

School Board's Approved Educational Plan & Budget

Fiscal Year 2011-2012



Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.



The School Board of the City of Norfolk

800 East City Hall Avenue
Norfolk, VA 23510
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SCHOOL BOARD MEMBERS

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April 1, 2011

The Honorable Paul D. Fraim
The Honorable Anthony L. Burfoot
The Honorable Andrew A. Protogyrou
The Honorable Paul R. Riddick
The Honorable Thomas R. Smigiel
The Honorable Theresa W. Whibley
The Honorable Angelia M. Williams
The Honorable Barclay C. Winn
810 Union Street
Norfolk, VA 23510-8035

Dear Mayor Fraim and Norfolk City Council Members:

On behalf of the School Board of the City of Norfolk, I submit our approved Operating Budget for Norfolk Public Schools for 2011-2012. In developing this spending plan, it was most important to us to align our resources toward progress on NPS' Achievable Results, which are:

Achievable Result 1: By June 2011, we will create a comprehensive plan, including grade-level student performance benchmarks, for improving the on-time graduation of all students.

Achievable Result 2: By June 2011, a system of support will be in place so all schools are, and continue to be, fully accredited.

Achievable Result 3: By June 2011, we will further improve the climate of support for the achievement of all students throughout all schools and the community.

With continued reductions in state revenues for public education, crafting a budget that preserves our ability to achieve these results and to deliver high-quality teaching and learning to Norfolk's children was a significant challenge. We met the challenge through a highly collaborative process between the School Board and the administration, with a focus on the following Board goals:

Goal #1: Maintain student teacher ratios aligned with Standards of Quality guidelines in support of teaching and learning incorporating research-based best practices.

Goal #2: Evaluate specialty/alternative programs at the elementary, middle, and high schools to enhance teaching and learning opportunities.

Goal #3: Consolidate and evaluate facilities and student populations with educational standards and demographic data.

Goal #4: Align supporting functions with the new Standards of Quality formula.

In light of these goals, we carefully examined programs and staff positions and made difficult decisions to improve effectiveness and efficiency, such as the closure of two schools for the 2011-12 school year.

However, after last year's large reductions in the school division's budget, School Board members were deeply concerned about cutting too far into the heart of instruction, which would damage the school division's ability to meet its mission of educating each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities. This budget document requests an \$822,062 increase to the City of Norfolk's allocation for schools. We know that the city is also facing large budgetary challenges and had asked us to remain within the current allocation, so we do not make this request lightly. We believe it is what is necessary to protect quality schools, a value that Norfolk citizens highlighted as a top priority during recent town hall

meetings hosted by the city. The majority of the increase will ensure that we do not have to eliminate positions devoted to gifted education and maintenance of our aging school facilities. Reducing those areas to the extent necessary to remain within the current local revenue allocation would have far-reaching negative consequences for Norfolk Public Schools.

This budget document represents the best thinking of the Norfolk Public Schools staff and School Board, who, like you, believe in the power of our school division to contribute to a superior quality of life in this city. In our hands, we hold the futures of thousands of children and their families. We must join together and invest in them. Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Kirk T. Houston".

Dr. Kirk T. Houston, Sr.
School Board Chairman



A Message from the Superintendent

For the second consecutive year, Norfolk Public Schools' Proposed 2011-12 Operating Budget was developed during a difficult period of declining financial support for public education in the state of Virginia. Although the \$17.6 million budget gap for next year is not as large as we initially projected, the implications are enormous when added to the \$32 million reduction NPS was forced to make for the current fiscal year.



I am proud to say that we found a way to turn this challenge into an opportunity, by conducting a thorough review of Norfolk Public Schools' spending. The Budget Resource Allocation Team, consisting of representatives from all major NPS divisions, the Norfolk Federation of Teachers, the Education Association of Norfolk, the Elementary Principals Association, the Secondary Principals Association and the Teacher Advisory Council, spearheaded the effort. The team scrutinized every department, program and expenditure.

The team's challenge was to identify programs and staff positions that were at the core of Norfolk Public Schools' mission to educate students, by fulfilling federal, state and/or local requirements. Other programs were identified as supporting the core, or potentially falling so far outside the core that we had to question whether the division could continue to pay for them.

After months of intensive work, the team developed a package of recommended spending reductions that was presented to the School Board in February, along with options for further reductions. The School Board offered input and refinements, to arrive at the spending proposal we have today.

Against the backdrop of difficult decisions, the positive points of this plan for 2011-12 include:

- Preserving current class sizes.
- Preserving alternative programs, specialty offerings and art and music education at our elementary, middle and high schools.
- Focusing administrative support at the middle and high schools so that each school is led by a strong, appropriately staffed team.

- Shoring up available resources at all of our schools by operating more efficiently and closing two elementary schools.
- Protecting employees, upon whom we rely to deliver excellent instruction, from further reductions in pay by absorbing health insurance premium and VRS contribution increases on their behalf.

With collaboration and a determination to focus on our educational core, we have created an operating budget that positions us to continue delivering high-quality instructional opportunities to our students.

Sincerely,

A handwritten signature in black ink, appearing to read "R. Bentley".

Richard Bentley, Ph.D.
Superintendent of Schools

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Norfolk Public Schools

Mission

To educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

Quality Teaching and Learning for ALL...ALL Means ALL

Operating Statement

Norfolk Public Schools will become a “world class” educational system. In a world class school district:

- All students possess the habits of powerful literacy
- All achievement gaps are closed
- All schools exceed state and national performance standards
- All students access exciting options and opportunities upon graduation

Our Schools

Norfolk Public Schools (NPS) is the largest urban school division in the Commonwealth of Virginia and the seventh largest division overall. The division enrolls a racially and economically diverse population of approximately 34,000 total students supported by a staff of more than 4,800 employees in 57 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his/her highest potential.

Norfolk Public Schools has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house alternative programs for students who have not succeeded in the regular education setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are two early childhood centers for three and four year old children and pre-kindergarten programs in most elementary schools.

K-12 Average Daily Membership (ADM) numbers (ADM = days membership divided by days taught) is projected to decrease in FY 2011-12 from actual FY 2010-2011. ADM is what the State uses for revenue calculations. The projected ADM for FY 2011-2012 is 30,449, a decrease of 181 students.



School Board and Superintendent of the City of Norfolk



REV. DR. KIRK T. HOUSTON, SR.
Chair (2010)

Appointed to the Board: July 1, 2009



MRS. KAREN JONES SQUIRES
Vice Chair (2010)

Appointed to the Board: July 1, 2009



MR. JAMES T. "JIM" DRIGGERS

Board Member

Appointed to the Board: July 1, 2005



DR. STEPHEN W. TONELSON

Board Member

Appointed to the Board: July 1, 2006



DR. LINDA B. McCLUNEY

Board Member

Appointed to the Board: July 1, 2006



MRS. SUZAN M. KAUFMAN

Board Member

Appointed to the Board: July 1, 2010



DR. LINDA HORSEY

Board Member

Appointed to the Board: July 1, 2010



DR. RICHARD BENTLEY

Superintendent

Effective: August 2, 2010

Seven school board members are appointed by the City Council. Board members elect the chairperson. A public hearing is required at least seven days prior to the appointment of any member and public notice must be given at least ten days prior to the public hearing. School Board members serve under oath of office and must reside in the City of Norfolk as they serve their two- year terms.

The School Board sets policies and approves the operating budget for Norfolk Public Schools. The group is responsible for setting guidelines that assure the proper administration of the educational programs of Norfolk Public Schools and for reporting a statement of finances to the City Council, the Director of Finance and to the City Manager. The Board approves the hiring of a staff to administer and carry out the Board's current policies and also approves the budget that is necessary to implement educational programs.



Norfolk Public Schools

2010-2011 Achievable Results (GOALS)

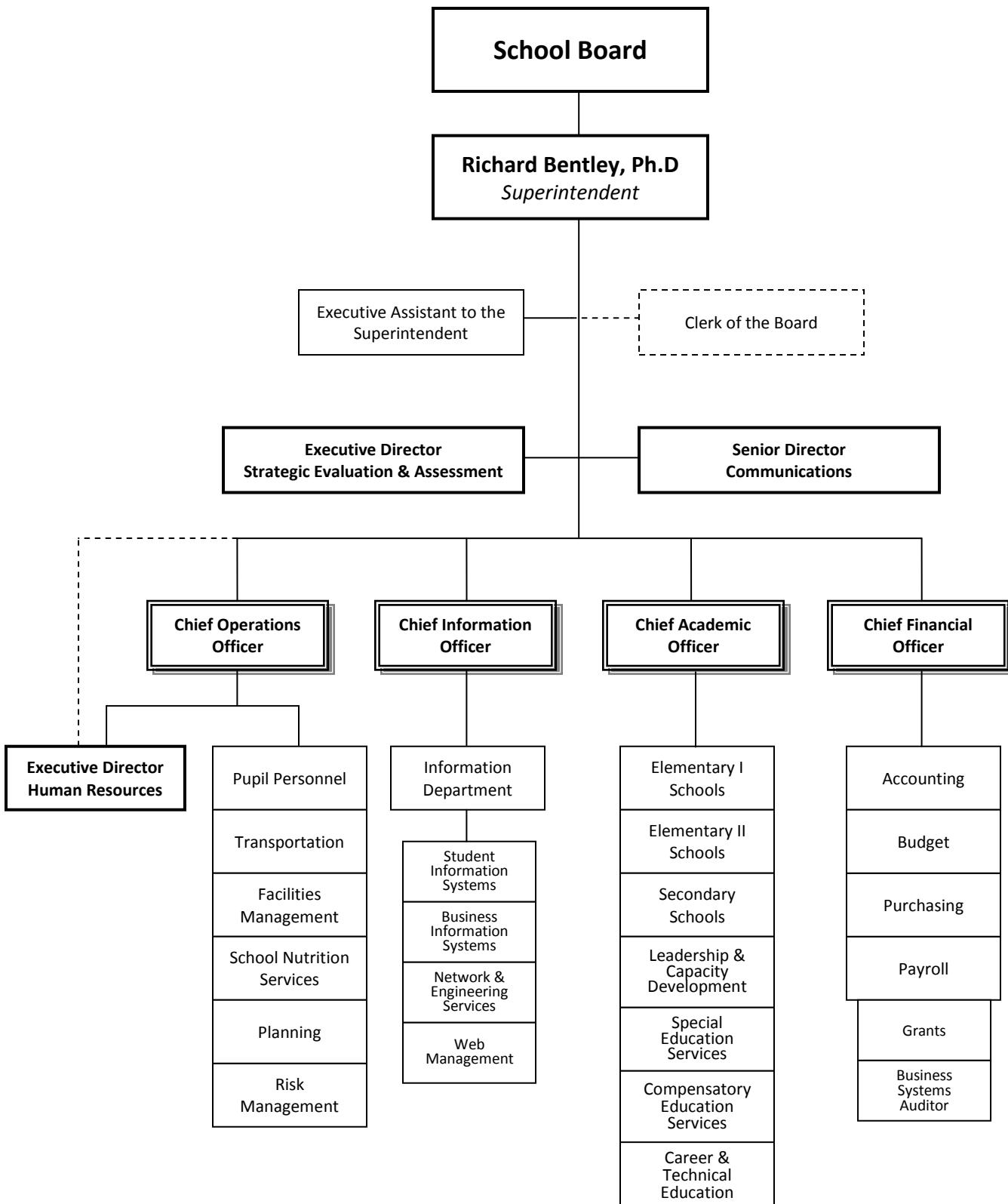
By June 2011, create a comprehensive plan, including grade-level student performance benchmarks, for improving the on-time graduation of all students.

By June 2011, a system of support is in place so all NPS schools are, and continue to be, fully-accredited.

By June 2011, NPS will further improve the climate of support for the achievement of all students throughout all schools and the community.



NORFOLK PUBLIC SCHOOLS' ORGANIZATIONAL CHART





Superintendent's Budgetary Resource Allocation Team (BRAT)

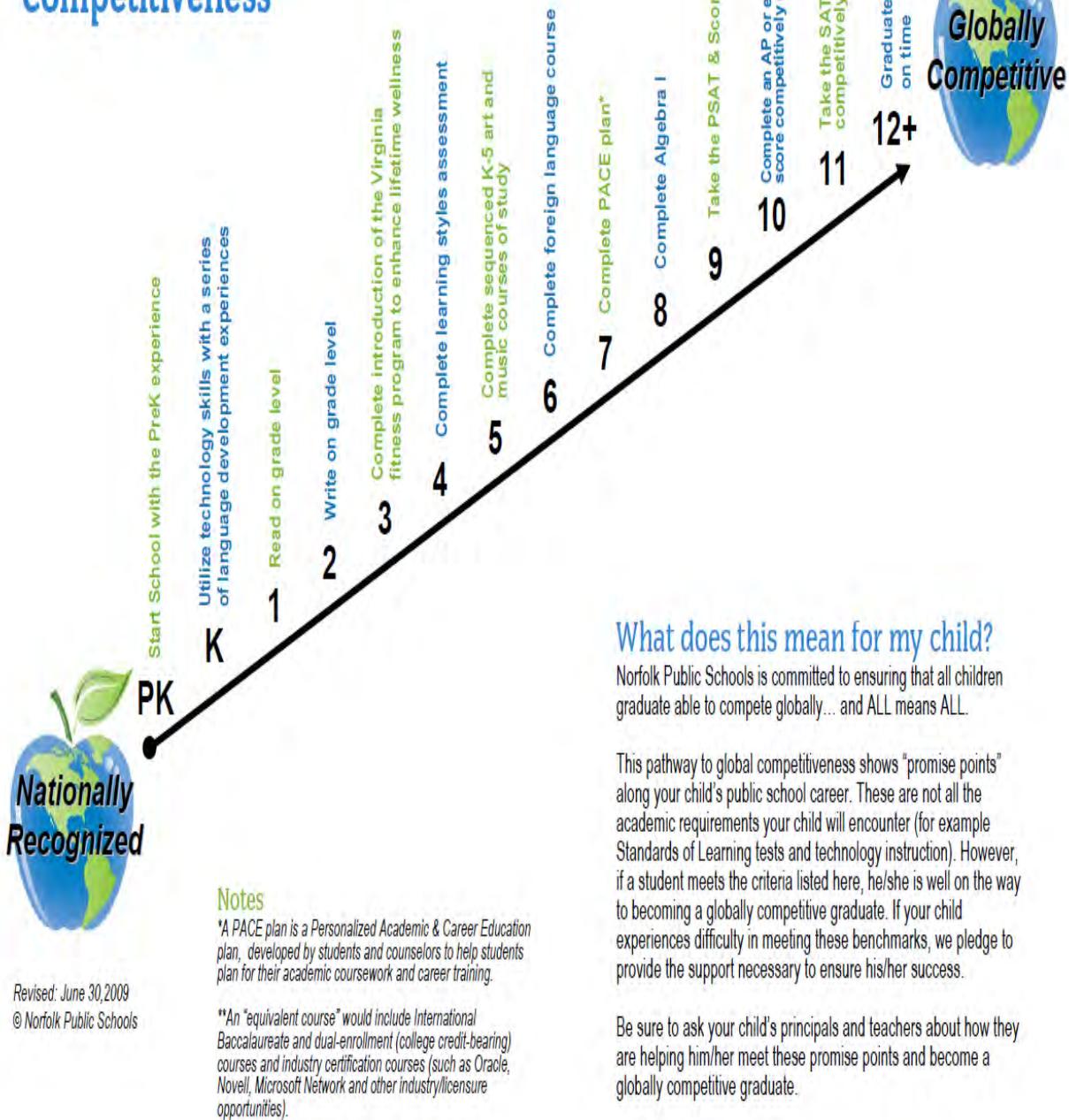
Dr. Richard Bentley	Superintendent of Schools
Dr. Patricia Dillard	Executive Director, Human Resources
Dr. Christine Harris	Chief Academic Officer
Mr. John Maniscalco	Chief Financial Officer
Mr. Michael Spencer	Chief Operations Officer
Mr. Pat Sullivan	Chief Information Officer

Other Members

Mrs. Karren Bailey	Executive Director, Strategic Evaluation, Assessment, Support
Ms. Junelle Banks	Clerk of the School Board
Dr. Sharon Byrdsong	Executive Director, Secondary Schools
Dr. Lisa Corbin	Senior Director, Leadership & Capacity Development
Mrs. Wendy Dingle	Teacher of the Year
Mrs. Marion Flickinger	American Federation of Teachers
Mrs. Wendy Forsman	Senior Director, Budget
Mrs. Shirley George	Education Association of Norfolk
Mr. Mark Makovec	Secondary Principal's Association
Mrs. Elizabeth Mather	Senior Director, Communications and Media Relations
Dr. Patricia Melise	Elementary Principal's Association
Dr. Carolyn Taylor	Executive Director, Elementary Schools
Mrs. Lillian Thomas	Executive Director, Elementary Schools



Norfolk Public Schools Pathway to Global Competitiveness



Revised: June 30, 2009
© Norfolk Public Schools

What does this mean for my child?

Norfolk Public Schools is committed to ensuring that all children graduate able to compete globally... and ALL means ALL.

This pathway to global competitiveness shows "promise points" along your child's public school career. These are not all the academic requirements your child will encounter (for example Standards of Learning tests and technology instruction). However, if a student meets the criteria listed here, he/she is well on the way to becoming a globally competitive graduate. If your child experiences difficulty in meeting these benchmarks, we pledge to provide the support necessary to ensure his/her success.

Be sure to ask your child's principals and teachers about how they are helping him/her meet these promise points and become a globally competitive graduate.



Accountability

In 2000-01, NPS began an ambitious journey of developing a comprehensive accountability system. A stakeholder-driven Quality Improvement Council was charged with creating the accountability plan. The system was under development and dissemination for a year prior to full implementation during the 2001-02 academic years. The annual cycle begins with the review of past performance, moves to the development of school and department accountability plans, and ends with school, departmental, and division performance reports that summarize progress made during the past year.

The NPS accountability system is based on a three-tiered approach. Tier 1 includes state and division-level indicators, which serve as performance measures for actions required by federal and state mandates and local School Board regulations. Examples of Tier 1 indicators include results from the SOL tests, SAT and Advanced Placement Test results, attendance, graduation and dropout rates, and student discipline data, among others.

Tier 2 indicators allow schools and central office departments to set goals for continuous improvement and to measure and report progress. Schools and offices have the latitude to choose seven Tier 2 indicators. Tier 3 is the narrative portion of the accountability system. Narratives provided by schools and departments provide contextual information that complements the numerical indicators and afford schools and departments the opportunity to report on special programs, projects, or strategies that may be unique.

Norfolk Public Schools entered into a partnership with the Panasonic Foundation (PF) in 2001 to facilitate our journey. The Foundation partners with a small number of districts nationally that have a commitment to “breaking the links between race, poverty, and barriers to improving student achievement”. Panasonic Foundation’s assistance comes in the form of consultants who work with districts continuously to build capacity at the system level. Consultants work with boards, senior leadership, professional associations and the community. In addition to providing regular support in the district, PF sponsors the Leadership Associates Program (LAP) to further develop the leadership capacity of district teams. LAP Institutes are held three times during the school year and provide opportunities for intensive learning and charting partnership progress.

Since its inception, the focus of the NPS/PF partnership has been the development of systems to raise the achievement of all students in a nationally recognized school division. The value-



Accountability Continued

added to the division's efforts by the partnership were measured by annual "achievable results" that are agreed upon jointly by division leaders and PF consultants. In May 2005, with the arrival of Superintendent, Dr. Stephen Jones, the partnership focus evolved by establishing the four targets to better define the meaning of a world-class school division. Today, progress toward achieving these targets has become the metric for assessing growth.

The targets were the first step in the NPS strategic-planning process. In a world-class school district:

- All students possess the habits of powerful literacy
- All achievement gaps are eliminated while increasing achievement for all
- All schools meet and exceed local, state, national, and international benchmarks
- All students are prepared to access productive options and opportunities upon graduation

Benchmarks were created to help gauge progress toward accomplishing the NPS mission and these benchmarks guide the Council for Leadership and Strategic Planning (CLASP), a committee of central office leaders, who monitors progress.

Further work with the Panasonic Foundation has resulted in the development of achievable results (AR). The achievable results will serve as the focus of future accountability efforts and are as follows:

- ***AR 1: By June 2011, create a comprehensive plan, including grade-level student performance benchmarks, for improving the on-time graduation of all students***
- ***AR 2: By June 2011, a system of support is in place so all NPS schools are, and continue to be, fully-accredited.***
- ***AR 3: By June 2011, NPS will further improve the climate of support for the achievement of all students throughout all schools and the community.***



Accountability Continued

These achievable results are monitored on a monthly basis during the Panasonic partnership team site visits along with the district's Council for Leadership and Strategic Planning (CLASP). The district also participates in the Leadership Associates Program offered by the Foundation in the fall and spring as an opportunity to bring together all partnership districts to engage in learning opportunities among each other and from leading educational experts. Norfolk Public Schools and the Panasonic Foundation have enjoyed a partnership that has supported the district's work in improving student achievement for "All Means All" students.



Measures of Our Success

Standards of Learning Test Results

The scores presented in Table 1 are the results from first-time test-takers. As a result, the figures reported in Table 1 will differ slightly from overall scores used for the determination of state accreditation and Annual Yearly Progress (AYP) under the *No Child Left Behind Act* (NCLB). Additionally, Table 1 also includes scores for grades four, six and seven. These additional SOL tests were added in 2005-06 in order to be in compliance with NCLB.

The results in Table 1 illustrate a five-year pass rate improvement for 14 of 31 subjects tested during the past five years. The largest improvements have been in Grade Six Mathematics, World Geography and Grade Four Mathematics. Double digit pass rate declines took place in Grade Seven Mathematics, Grade Eight Mathematics, and World History II.



Table 1
Summary of Standards of Learning Test Pass Rates for Norfolk Public Schools: 2005-06 through 2009-10

Subject Test	05-06	06-07	07-08	08-09	09-10	5-Year Change
Grade 3 Reading	77.5	74.2	76.4	80.9	71.8	-5.7
Grade 3 Mathematics	88.1	86.7	87.6	85.0	85.5	-2.6
Grade 3 History and Social Science	92.4	90.2	87.0	89.2	84.0	-8.4
Grade 3 Science	85.5	82.0	79.9	85.5	83.4	-2.1
Grade 4 Reading	86.3	84.1	82.9	85.3	78.8	+7.5
Grade 4 Mathematics	74.7	78.7	79.6	83.1	83.7	+9.0
Grade 5 Reading	82.6	87.4	85.8	90.8	85.5	+2.9
Grade 5 Writing	91.4	90.5	83.1	83.4	83.4	-8.0
Grade 5 Mathematics	86.7	87.9	88.2	90.1	84.6	-2.1
Grade 5 Virginia Studies	82.9	81.2	76.5	87.3	82.7	-0.2
Grade 5 Science	80.1	86.8	84.4	81.8	80.4	+0.3
Grade 6 Reading	70.9	78.1	73.6	71.2	73.0	+2.1
Grade 6 Mathematics	34.3	48.6	57.3	61.5	64.1	+29.8
Grade 6 History: US to 1877	N/A	N/A	N/A	44.4	53.3	N/A
Grade 7 Reading	69.9	73.2	80.1	76.8	76.0	+6.1
Grade 7 Mathematics	29.4	41.6	53.0	37.9	11.1	-18.3
Grade 7 History: US 1877 to Present	N/A	N/A	N/A	78.2	79.4	N/A
Grade 8 Reading	74.1	68.8	66.9	75.4	76.0	+1.9
Grade 8 Mathematics	72.8	60.6	65.6	66.7	61.8	-11.0
Grade 8 Science	81.5	78.2	81.6	78.8	82.3	+0.8
Grade 8 History: Civics and Economics	N/A	N/A	N/A	68.1	71.9	N/A
Grade 8 Writing	91.3	79.0	80.7	84.4	82.1	-9.2
End-of-Course English: Reading	91.9	89.8	89.9	90.0	83.2	-8.7
End-of-Course English: Writing	87.1	93.0	91.1	90.4	88.3	+1.2
Algebra I	80.5	75.9	78.9	86.5	85.0	+4.5
Geometry	71.3	70.9	73.4	63.8	69.2	-2.1
Algebra II	83.7	76.5	76.3	73.0	79.8	-3.9
Earth Science	75.7	73.4	71.4	75.0	74.4	-1.3
Biology	71.8	80.4	79.5	74.5	77.8	+6.0
Chemistry	90.5	91.0	86.8	81.5	90.8	+0.3
World Geography	72.4	81.8	93.6	94.8	95.1	+22.7
Virginia and US History	90.4	87.6	90.6	88.3	85.9	-4.5
World History I	75.8	83.4	82.9	80.1	72.1	-3.7
World History II	83.7	81.5	81.1	76.5	73.2	-10.5

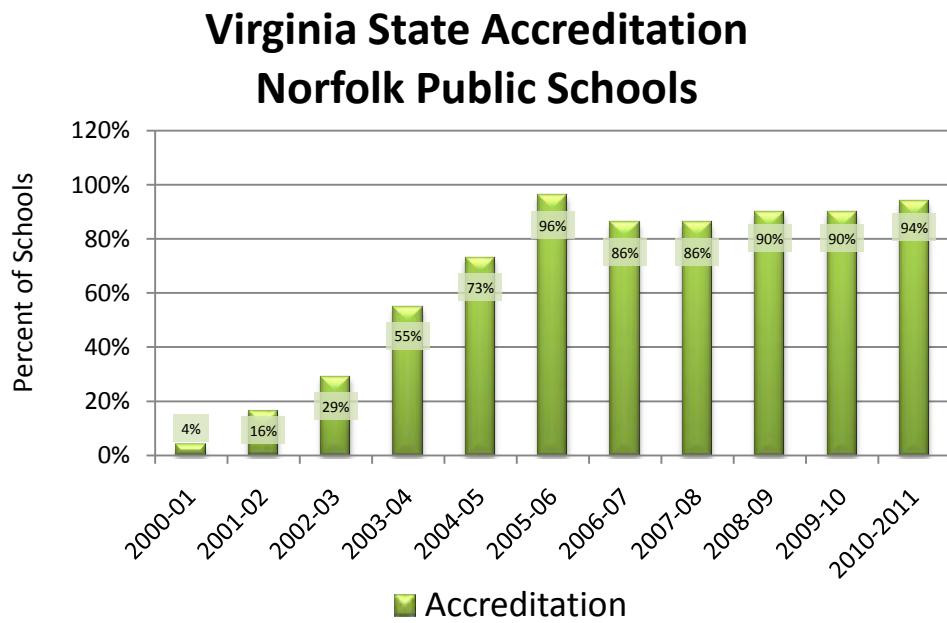


Focus: State Accreditation

The Commonwealth of Virginia has two accountability systems that support teaching and learning using the SOL test and assessing student achievement annually. Virginia schools receive two annual accountability ratings based on student performance on the SOL tests and other statewide assessments. Individual schools receive a state accreditation rating reflecting achievement in English, history/social science, mathematics, and science. Individual schools and school districts also receive a rating based on progress made toward the goals of the No Child Left Behind Act of 2001 (NCLB).

Accreditation ratings are based on student achievement in the tested subject areas during the previous academic year and may also reflect a three-year average of achievement. Adjustments are made for limited English proficiency students, transferred students, and students who are successful in re-taking an SOL test. Each year, schools can achieve one of four ratings: Fully Accredited, Accredited with Warning, Conditionally Accredited, and Accreditation Denied.

The accreditation status for all Norfolk schools is summarized below. In 2000-01, only two schools were fully accredited. The number of fully accredited schools for 2010-11 (46) represents an increase of 44 over the eleven-year period and an increase of two from the previous year. Lake Taylor and Northside Middle Schools were the additional schools that became fully accredited. Ruffner Academy and Lindenwood Elementary were accredited with warning and Lafayette-Winona Middle School's accreditation was denied.





School Accreditation Ratings for 2010-11

Accreditation ratings are based on the achievement of students on tests taken during the previous academic year and may also reflect a three-year average of achievement. Adjustments also may be made for students with limited English proficiency and for students who have recently transferred into a Virginia public school. Accreditation ratings also reflect the success of a school in preparing students for retakes of Standards of Learning (SOL) tests.

Note: Highlighted scores in red indicate non-accredited area(s).

School Name	School Accreditation Rating 2010-11	Pass Rate for English	Pass Rate for Math	Pass Rate for History		Pass Rate for Science	
				Grade 3	Grade 5,8 EOC	Grade 3	Grade 5,8 EOC
B. T. WASHINGTON HIGH	Fully Accredited	91	78	83		80	
GRANBY HIGH	Fully Accredited	91	80	86		80	
LAKE TAYLOR HIGH	Fully Accredited	92	87	88		83	
MAURY HIGH	Fully Accredited	94	85	86		84	
NORVIEW HIGH	Fully Accredited	94	91	91		86	
AZALEA MIDDLE	Fully Accredited	80	72	70		88	
BLAIR MIDDLE	Fully Accredited	80	77	71		90	
LAFAYETTE-WINONA MIDDLE	Accreditation Denied	75	76	62		79	
LAKE TAYLOR MIDDLE	Fully Accredited	77	76	77		83	
NORTHSIDE MIDDLE	Fully Accredited	84	83	75		92	
NORVIEW MIDDLE	Fully Accredited	79	76	70		90	
ROSEMONT MIDDLE	Fully Accredited	81	84	70		87	
RUFFNER MIDDLE	Accredited w/Warning	74	69	63		86	
SCHOOL OF INTERN'L STUDIES	Fully Accredited	99	94	95		99	
BAY VIEW ELEM.	Fully Accredited	90	91	92	95	92	89
RICHARD BOWLING ELEM.	Fully Accredited	83	78	82	83	79	85
MARY CALCOTT ELEM.	Fully Accredited	93	97	94	97	94	99
CAMP ALLEN ELEM.	Fully Accredited	83	86	86	90	83	85
CAMPOSTELLA ELEM.	Fully Accredited	75	75	83	72	77	73
CHESTERFIELD ACADEMY ELEM.	Fully Accredited	84	86	85	84	81	82
COLEMAN PLACE ELEM.	Fully Accredited	81	84	82	81	79	78
CROSSROADS ELEM.	Fully Accredited	86	88	89	96	87	93
DREAMKEEPERS ACADEMY AT	Fully Accredited	81	81	92	89	83	75
FAIRLAWN ELEM.	Fully Accredited	81	84	83	90	79	85
GHENT ELEM.	Fully Accredited	96	96	93	92	97	96
GRANBY ELEM.	Fully Accredited	84	84	88	79	84	85
INGLESIDE ELEM.	Fully Accredited	86	87	93	83	86	79
JACOX ELEM.	Fully Accredited	79	81	82	79	79	79
JAMES MONROE ELEM.	Fully Accredited	75	76	90	80	90	72
LARCHMONT ELEM.	Fully Accredited	97	96	99	98	99	95
LARRYMORE ELEM.	Fully Accredited	89	91	93	94	90	93
LINDENWOOD ELEM.	Accredited w/Warning	66	72	71	67	73	67
LITTLE CREEK ELEM.	Fully Accredited	82	85	89	83	84	82
NORVIEW ELEM.	Fully Accredited	82	82	84	84	79	84
OAKWOOD ELEM.	Fully Accredited	91	97	99	90	92	94
OCEAN VIEW ELEM.	Fully Accredited	95	95	98	92	100	93
OCEANAIR ELEM.	Fully Accredited	81	90	86	70	85	82
POPLAR HALLS ELEM.	Fully Accredited	92	92	93	96	93	92
SEWELLS POINT ELEM.	Fully Accredited	86	92	94	87	98	93
SHERWOOD FOREST ELEM.	Fully Accredited	84	88	92	95	92	91
ST. HELENA ELEM.	Fully Accredited	83	87	90	86	89	74
SUBURBAN PARK ELEM.	Fully Accredited	83	86	93	83	91	78
TANNERS CREEK ELEM.	Fully Accredited	83	85	83	83	80	86
TARRALLTON ELEM.	Fully Accredited	90	93	96	94	93	90
TIDEWATER PARK ELEM.	Fully Accredited	81	76	83	72	74	70
W. H. TAYLOR ELEM.	Fully Accredited	93	95	98	95	97	94
WILLARD MODEL ELEM.	Fully Accredited	88	89	96	85	96	88
WILLOUGHBY ELEM.	Fully Accredited	97	97	100	94	100	100
P.B. YOUNG, SR ELEM.	Fully Accredited	81	84	83	85	79	82



Focus: Adequate Yearly Progress

Objectives (AMOs) (Table 2). There are a total of 29 benchmarks that a school, division, and the state need to meet or exceed in order to achieve AYP status. Missing just one benchmark will result in not making AYP. Adequate Yearly Progress applies to all students, including those with disabilities, students who are limited-English proficient, students who are economically disadvantaged, as well as Caucasian, African-American, and Hispanic students.

The following is a brief summary of NCLB requirements:

- NCLB requires annual testing in grades 3-8 and at least once in high school to measure student progress in reading and mathematics.
- NCLB requires all students to be proficient in reading and mathematics by 2013-2014.
- NCLB requires schools, school divisions and states to meet annual objectives for AYP for student performance on statewide tests in reading and mathematics.
- NCLB requires the identification of states, schools and school divisions making and not making AYP.

The Norfolk Public Schools' AYP targets for the 2009-10 school year found in Table 2 are based on achievement test results of students on tests taken during the previous academic year or may reflect a three-year average of achievement. Achievement must equal or exceed the AMO. The Virginia Department of Education provides additional information on accreditation and AYP at <http://www.doe.virginia.gov/VDOE/scr/vps-accountability.pdf>.

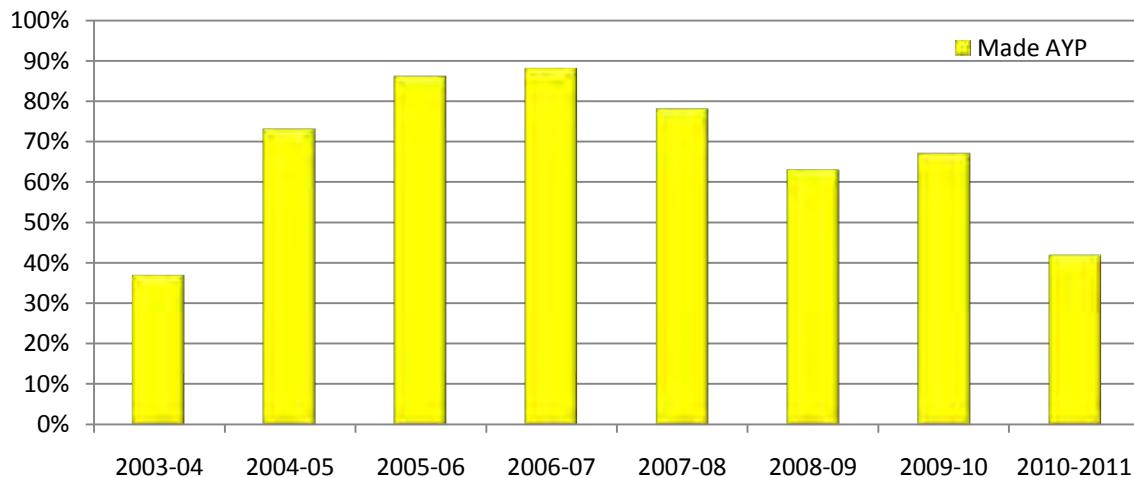
Norfolk Public Schools had 20 schools meet all 29 benchmarks for AYP in the 2009-10 school year. At the district level, NPS met 25 out of 29 benchmarks and, therefore, did not make AYP. While NPS has made great progress in reaching accreditation standards, the ever-increasing benchmarks for AYP remain a challenge.

**Table 2**

**Virginia Annual Measurable Objectives Used to Determine Adequate Yearly Progress for
Reading & Language Arts and Mathematics: 2005-06 through 2013-14**

Subject	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Reading	69.0	73.0	77.0	81.0	> 81	TBD	TBD	TBD	TBD
Mathematics	67.0	71.0	75.0	79.0	>79	TBD	TBD	TBD	TBD

NCLB - Adequate Yearly Progress





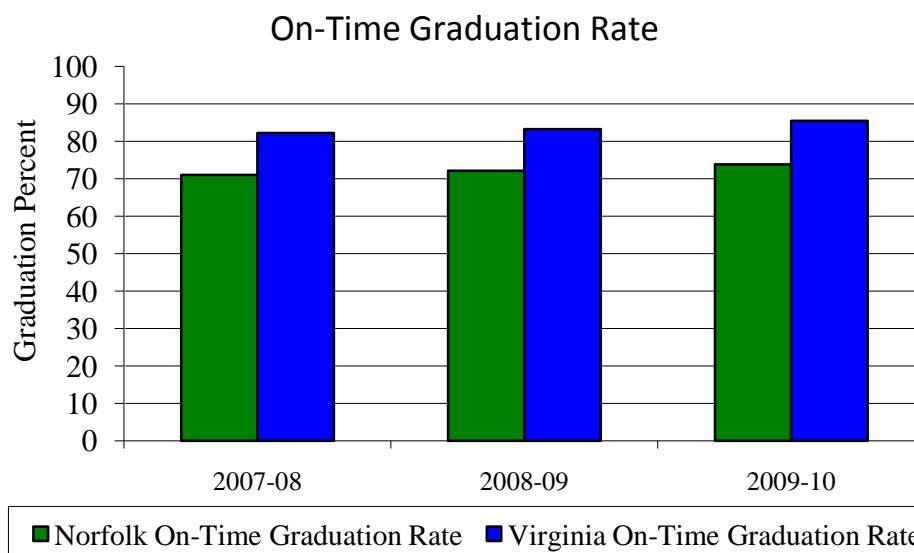
Focus: High School Graduates and Graduation Rates

The numbers and types of diplomas awarded to NPS graduates are shown below. The largest overall increases were for Standard and Advanced diplomas.

Norfolk Public Schools' Graduates by Diploma Type: 2005-06 through 2009-10

Type	2005-06	2006-07	2007-08	2008-09	2009-10	Five-Year Change
Standard	759	901	887	935	911	+152
Special	110	116	95	86	107	-3
Advanced	579	550	594	610	712	+133
Certificate	1	0	0	6	8	+7
GED	41	50	116	35	68	+27
ISAEP/GED	0	0	27	63	84	+84
Modified Standard	17	11	14	25	19	+2
General Achievement	N/A	N/A	0	0	0	N/A
International Baccalaureate*	19*	21*	15	15	21	+2
Total	1,507	1,628	1,748	1,775	1,930	+423

* International Baccalaureate Diplomas were included in the Advanced Studies Diploma totals for these years

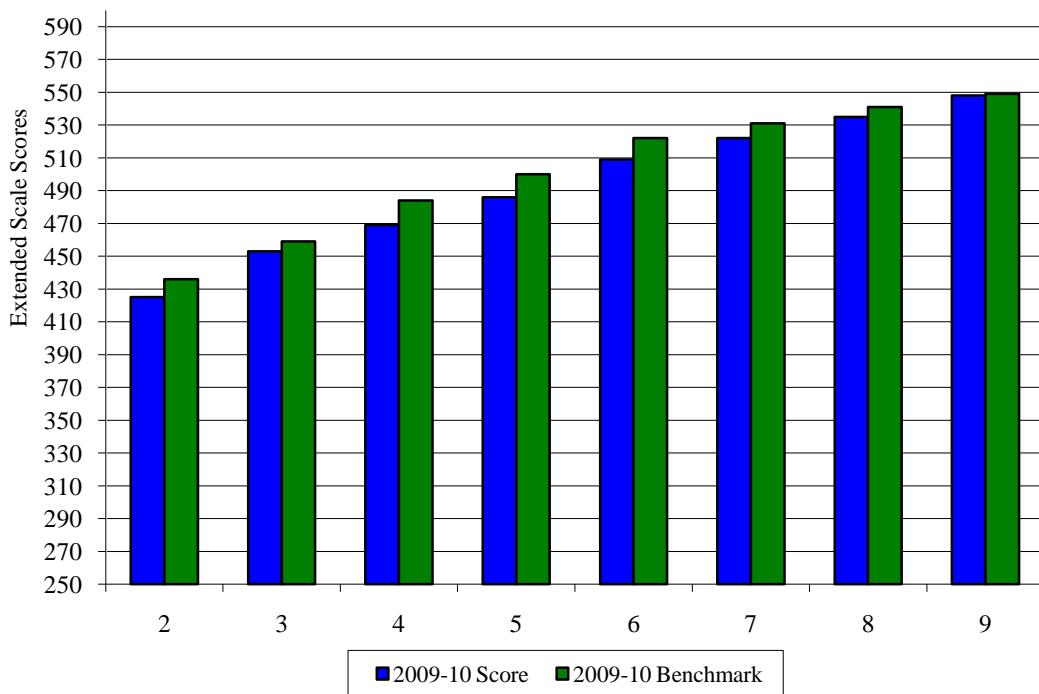




Focus: Reading on Grade Level

Student reading achievement is a major focus of Norfolk Public Schools. To monitor how well students are learning to read, second through ninth graders are assessed annually using the Gates-MacGinitie Reading Tests (*GMRT*).

**Gates-MacGinitie 2009-10 Reading Comprehension
Extended Scale Scores and Benchmarks**





Focus: Closing the Achievement Gap

Norfolk Public Schools has embarked on a journey to be a nationally recognized school system that produces students who are globally competitive. Over an extended period of time, NPS has worked diligently in all subject areas to narrow the gap in achievement between African American and Caucasian students. To this end, and with the assistance of the Panasonic Foundation, four targets of a world-class system were established. The purpose of defining the four targets was to refine the work of the district to focus on high-leverage areas that could have a positive impact on student achievement. This endeavor includes a district-wide effort to establish and then use a detailed accountability system for all schools, which focuses on student achievement. With the requirements to meet state accreditation and NCLB's Adequate Yearly Progress, the district has improved overall performance on benchmark tests and has seen progress in all subgroups over the last five years.

A publication by the National Study Group for the Affirmative Development of Academic Ability (2004) argues that academic ability is developed, and as such influenced by schools. Furthermore, the report notes that the affirmative development of academic ability is nurtured and developed through (1) high-quality teaching and instruction in the classroom, (2) trusting relationships in school, and (3) supports for pro-academic behavior in the school and community. All of these are critical components in NPS efforts to reduce the achievement gap.



Achievement Gap Trends in Norfolk Public Schools:
2005-06 through 2009-10

Standards of Learning Test	05-06	06-07	07-08	08-09	09-10	Five-Year Change
Grade 3 Reading	11.3	14.9	15.3	12.7	24.8	+13.5
Grade 3 Mathematics	9.3	9.5	12.6	10.4	14.1	+4.8
Grade 3 History and Social Science	5.3	6.2	10.3	8.1	14.8	+9.5
Grade 3 Science	12.4	13.8	19.4	12.2	16.6	+4.2
Grade 4 Reading	7.1	11.0	10.0	12.1	16.3	+9.2
Grade 4 Mathematics	16.2	16.6	12.9	14.2	15.8	-0.4
Grade 5 Reading	11.1	7.4	11.4	5.1	12.5	+1.4
Grade 5 Writing	5.4	4.3	10.6	3.4	8.8	+3.4
Grade 5 Mathematics	10.8	10.3	10.7	7.0	13.9	+3.1
Grade 5 Virginia Studies	12.3	13.3	20.0	9.3	15.4	+3.1
Grade 5 Science	19.3	11.9	14.4	14.3	20.5	+1.2
Grade 6 Reading	16.1	16.2	15.3	17.1	19.1	+3.0
Grade 6 Mathematics	25.2	26.5	25.2	10.3	18.8	-6.4
Grade 6 History: US to 1877	N/A	N/A	N/A	20.2	27.7	N/A
Grade 7 Reading	19.2	13.9	14.1	11.8	17.5	-1.7
Grade 7 Mathematics*	N/A	N/A	N/A	28.5	16.2	N/A
Grade 7 History: US 1877 to Present	N/A	N/A	N/A	16.9	13.8	N/A
Grade 8 Reading	16.3	21.3	23.6	17.9	16.3	0
Grade 8 Writing	4.7	10.6	10.8	11.7	11.7	+7.0
Grade 8 Mathematics	14.5	21.6	23.8	5.3	6.6	-7.9
Grade 8 Science	17.3	20.4	16.5	17.4	14.1	-3.2
Grade 8 Civics and Economics	N/A	N/A	N/A	14.9	15.1	N/A
End-of-Course English: Reading	7.9	9.4	8.0	8.6	14.1	+6.2
End-of-Course English: Writing	12.5	4.6	7.8	5.9	8.3	-4.2
Algebra I	7.4	7.8	8.8	6.3	8.6	+1.2
Geometry	25.2	22.3	22.2	26.2	24.4	-0.8
Algebra II	11.1	17.9	15.1	19.5	10.9	-0.2
Earth Science	21.6	25.9	26.8	25.4	24.2	+2.6
Biology	26.6	17.4	17.4	22.3	23.5	-3.1
Chemistry	7.6	8.8	12.7	12.2	3.0	-4.6
World Geography	29.7	20.7	10.2	13.4	8.5	-21.2
Virginia and US History	10.2	11.5	12.2	9.9	11.3	+1.1
World History I	20.5	17.3	15.4	21.5	28.0	+7.5
World History II	13.7	11.3	15.1	17.6	22.2	+8.5

* 7th grade students took the 8th grade test



Norfolk Public Schools Achievement Highlights 2009-2010

- The Virginia Department of Education announced that 94 percent of schools in Norfolk attained full accreditation. In all, 44 of the division's 48 schools are fully accredited, including two middle schools that did not have that status the previous year.
- Standards of Learning end-of-course test pass rates exceeded state benchmarks for 11 out of 12 subjects.
- The pass rate for Grade 6 Mathematics increased from 34% in 2005-06 to 64% in 2009-10.
- The pass rate for World Geography increased from 72 % in 2005-06 to 95% in 2009-10.
- The rate for passing Algebra I with a grade of C has gone from 28% to 45% over the last five years.
- Oakwood Elementary School was named a 2009 U.S. Department of Education Blue Ribbon School.
- Ocean View Elementary School was named a Title I Distinguished School in 2009.
- Enrollment in Advanced Placement courses has nearly doubled since 2004-05, and 1,500 students took at least one AP course in 2009-10. This increase was accomplished with only a slight decline in the number of students scoring three or higher on exams.
- The Graduating Class of 2010 earned nearly \$26 million in scholarships.



Awards and Recognitions

- 2010 Granby High School senior Adam Pivirotto was one of only 100 students from around the world accepted into New York University's new Abu Dhabi campus. He received a full scholarship.
- Norview's Alicia Tillman won the Gates Millenium Scholarship, which will pay for her education through to a doctorate degree.
- The Lake Taylor High School Lady Titans won the Virginia 2010 Girls' Basketball Championship title.
- Granby ranked among the nation's top six percent of public high schools in Newsweek's "Top U.S. High Schools for 2010." Only 1,600 schools made the list.
- Norview High School's Geometry Team of Viva Hathaway, Joseph Launi, Kenny Grimes, Josefina Centina, Amanda Russell, Rebecca Burgess, and Evangeline Gonzalez received \$25,000 from the Michael Jordan Foundation for the purchase of Mimio pads to help students interact with geometry concepts during instruction time.
- Two of Norfolk Public Schools' seniors were announced as semifinalists for the prestigious 2011 National Merit Scholarship. Benjamin Raliski of Maury High School and Christopher Beach of Granby High School were selected out of 16,000 students nationwide by the National Merit Scholarship Corporation.
- Norview High School Principal Marjorie Stealey was named one of three finalists for 2011 MetLife/NASSP National High School Principal of the Year award.
- Maury High School basketball coach Jack Baker earned his 600th career win in 2009. Baker is only the fourth coach in the Virginia High School League history to reach this milestone.
- The National Art Education Association selected Patsy Parker of Oceanair Elementary School as the 2010 Southeast Region Art Educator of the Year.
- In 2009, Jan House, the parent liaison for Camp Allen Elementary School and a long time supporter of Norfolk Public Schools, was selected as one of 12 people to be honored nationally by General Mill's Feeding Dreams campaign as a "Community Champion."



Awards and Recognitions Continued

- In 2009, Norfolk Public Schools' Project PURPLE (Preschoolers Up on Readiness, Pre-Reading and Literacy Enrichment) program was awarded one of 28 Early Reading First grants from the U.S. Department of Education that is designed to help build early childhood literacy and learning practices in the city of Norfolk. The school district will receive \$4.5 million over a three-year period to establish childhood education centers of excellence aimed at addressing the early literacy needs and readiness gap facing at-risk students, children of low-income, homeless, disadvantaged, and high mobile military families in the city. Project PURPLE, the acronym for Preschoolers Up on Readiness, Pre-Reading & Literacy Enrichment, will serve 270 children - 162 NPS students, 90 from the Head Start STOP program and 18 from Children's Harbor.
- In 2009, recent Maury High School grad/valedictorian Matthew Ambler garnered three AP honors from The College Board for excelling in college-level Advanced Placement exams. Ambler received the designation of AP Scholar with Distinction, National AP Scholar and Virginia's 2009 State AP Scholar based on his AP achievements in high school.
- Larchmont and Mary Calcott earned the Governor's Excellence Award in 2010. The Virginia Board of Education's Excellence Award was awarded to Ghent, Taylor, and Willoughby elementary schools. The Board of Education Competence to Excellence Award was presented to Crossroads, Larrymore, Oakwood, Poplar Halls, Sewells Point, Suburban Park, Tarrallton, and Willard elementary schools and the School of International Studies at Meadowbrook.
- Edric San Miguel of Granby High School won first place in an International Fundamental Aeronautics contest sponsored by NASA in 2009.
- Tidewater Park, P.B. Young, and Campostella elementary schools as well as Booker T. Washington High School received the United States Department of Agriculture's Fresh Fruit and Vegetable Program Grant in 2009.
- Emily Lint of Granby High School was one of 13 students nationwide to be selected in 2009 to attend Mary Baldwin College. This program offers an opportunity for bright and accomplished young women ages 12 to 16 to complete college during their high school years.
- Maury High School 2009 graduate Amber Bailey was one of only 13 students nationwide to be honored with the Ron Brown Scholar Award. The award provided her with \$40,000 toward college tuition at the University of Chicago.



Awards and Recognitions Continued

- Norfolk Public Schools (NPS) received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials International and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers' Association of the United States and Canada. Both awards recognize agencies whose comprehensive annual financial reports (CAFRs) achieve the highest standards in government accounting and financial reporting.
- Business & Finance, Executive Secretary to the CFO, Robyn Bumbry was selected Office Professional of the Year by the Association of Educational Office Professionals Norfolk (AEOPN). This local honor automatically qualifies Ms. Bumbry for consideration as Virginia Association Educational Office Professional (VAEOP) of the Year for the State of Virginia which will be announced in April 2011.
- NPS received the 2010 Achievement in Excellence in Procurement award from the National Purchasing Institute. This award program is designed to measure innovation, professionalism, use of e-procurement, productivity, and leadership attributes of the procurement function. NPS is 1 of only 7 government agencies in Virginia and 1 of only 16 school districts nationwide to receive the award. Also, NPS achieved a score in the top 20% of all awardees.
- NPS Purchases & Supply Department received the 2009 MUNIS Public Sector Excellence Award from Tyler Technologies for innovative Enterprise Resource Planning (ERP) implementation and integration with other e-procurement technologies including PCard web technology.
- Lake Taylor High School senior Lynn Watson is one of only 105 high school students in the country named a National Horatio Alger Scholar. The \$20,000 scholarship attached to the honour will be doled out over four years, and was awarded to Watson based on critical financial need, involvement in co-curricular and community activities, demonstrated integrity and perseverance in overcoming adversity.



Public School Locations

City of Norfolk, Virginia



[Legend: Preschool (purple), Elementary School (light green), Middle School (teal), High School (blue), Special Purpose (orange)]



CITY OF NORFOLK PUBLIC SCHOOLS

ID	NAME	ADDRESS	ID	NAME	ADDRESS
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Elementary Schools

48	Bay View ES	1434 Bay View Avenue
7	Camp Allen ES	501 "C" Street
17	Chesterfield Academy	2915 Westminster Avenue
24	Crossroads ES	7920 Tidewater Drive
18	Fairlawn ES	1132 Wade Street
22	Granby ES	7101 Newport Avenue
37	Jacox ES	1300 Marshall Avenue
8	Larrymore ES	7600 Halprin Drive
3	Little Creek ES	7900 Tarpon Place
12	Monroe ES	520 W. 29 th Street
47	Oceanair ES	600 Dudley Avenue
41	Poplar Halls ES	5523 Pebble Lane
50	Sewells Point ES	7928 Hampton Boulevard
42	St. Helena ES	903 S. Main Street
9	Tanners Creek ES	1335 Longdale Drive
13	W. H. Taylor ES	1122 W. Princess Anne Road
52	Willard Model School	1511 Willow Wood Drive

46	Calcott ES	137 Westmont Avenue
43	Campostella ES	1106 Campostella Road
10	Coleman Place ES	2445 Palmyra Street
44	Ghent ES	200 Shirley Avenue
40	Ingleside ES	976 Ingleside Road
34	Larchmont ES	1145 Bolling Avenue
11	Lindenwood ES	2700 Ludlow Street
29	Norview ES	6401 Chesapeake Boulevard
20	Ocean View ES	9501 Mason Creek Road
14	PB Young Sr. ES	543 E. Olney Road
16	Richard Bowling ES	2861 E. Princess Anne Road
33	Sherwood Forest ES	3035 Sherwood Forest Lane
5	Suburban Park ES	310 Thole Street
25	Tarrallton ES	2080 Tarrallton Drive
15	Tidewater Park ES	1045 E. Brambleton Avenue
19	Willoughby ES	9500 Fourth View Street

Middle Schools

26	Azalea Gardens MS	7721 Azalea Garden Road
1	Lafayette-Winona MS	1701 Alsace Avenue
21	Northside MS	8720 Granby Street
27	Rosemont MS	1330 Branch Road
27	Acad. of International Studies at Rosemont	1330 Branch Road

35	Blair MS	730 Spotswood Avenue
32	Lake Taylor MS	1380 Kempsville Road
30	Norview MS	6325 Sewells Point Road
45	Ruffner Academy	610 May Avenue

High Schools

38	Booker T. Washington HS	1111 Park Avenue
31	Lake Taylor HS	1384 Kempsville Road
28	Norview HS	6501 Chesapeake Boulevard

23	Granby HS	7101 Granby Street
36	Maury HS	322 Shirley Avenue

Preschools

55	Berkley/Campostella ECC	1530 Cypress Street
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53	Easton Preschool	6045 Curlew Drive
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Special Purpose Schools

2	Madison Career Alternative	3700 Bowden Ferry Road
56	St. Mary's School	6171 Kempsville Circle

49	Norfolk Technical Center	1330 N. Military Highway
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HIGH SCHOOL SPECIALTY PROGRAMS

Granby High School

International Baccalaureate (IB) Diploma Program

Granby High School is a member of the International Baccalaureate Organization (IBO) and is authorized to offer the International Baccalaureate Diploma Program. The program is a two-year academically rigorous curriculum intended for college-bound juniors and seniors who desire in-depth scholastic preparation. The IBO mission is to “develop inquiring, knowledgeable, and caring young people who help to create a better and more peaceful world through intercultural understanding and respect” (IBO Mission Statement). Students study courses from the IB subject groups of English, Foreign Language, Individuals and Their Societies (History), Experimental Sciences, Mathematics, and Fine Arts. In addition, the students must complete three unique elements of the IB Diploma Program: write a 4000-word Extended Essay, complete the IB CAS (Creativity/Action/Service) component, and take a unique Theory of Knowledge course. Integrating elements of curriculums and standards from various nations, this program culminates in the International Baccalaureate Diploma upon successful completion of assessments in the six subject groups and completion of the three unique program elements. Students who earn the IB Diploma or an IB Certificate are often awarded college credits and advanced standing at colleges and universities throughout the world.

To prepare students for the rigor of the IB Diploma Program, Granby High School has specially designed preparation courses, which begin in the ninth grade. Application to the NPS Pre-IB Program is open to all rising ninth grade students who reside in Norfolk and meet the academic criteria. However, the application process is competitive as the freshmen class is limited to seventy students. Transportation will be provided for out-of-district students who are accepted into the program.



HIGH SCHOOL SPECIALTY PROGRAMS

Lake Taylor High School

Academy of Leadership and Military Science

The Academy of Leadership and Military Science is a specialty program designed to:

- Elevate students GPA and SAT scores by developing their critical, analytical, and strategic thinking skills through a multitude of intervention strategies.
- Prepare students whose futures include meeting the requirements of becoming leaders in the private sector, as military officers through participation in college Reserve Officer Training Corps (ROTC) or Military Academies, or through career enlisted pursuits which provide for relationships and roles that connect them and teachers.

Maury High School

The Medical and Health Studies Program

During the 1980's, the Norfolk Public Schools and the Eastern Virginia Medical School (EVMS) recognized that women and minorities were under represented in the medical and health science professions (with the exception of nursing, which was almost entirely comprised of females). In a special collaboration, the NPS/EVMS Magnet School for the Science and Health Professions was formed in 1986 to initiate early preparation of junior and senior level students, particularly minorities and females, for careers in the health professions through academic coursework and motivational counseling.

Over the past twenty-five years, the program has grown with ongoing support from the Norfolk Public Schools School Board and the faculty of the Eastern Virginia Medical School. Starting with a first class of approximately 20 students in grades 11 and 12, the program now serves almost 168 students in grades 9-12. Curriculum includes 5 specially designed courses: Biology w/Medical Applications; Chemistry w/Medical Applications; Anatomy/Physiology, which is taught at in the Anatomy labs at EVMS; Accelerated Health and Physical Education, and the new senior level, Bio Ethics course.



HIGH SCHOOL SPECIALTY PROGRAMS

Norview High School

The Leadership Center for the Sciences and Engineering

The Leadership Center for the Sciences and Engineering is a smaller learning community within Norview High School, which consists of high performing students who, for four years, are enrolled in rigorous honors, Advanced Placement, and Dual Enrollment College courses with considerable emphasis in math and science content. In addition, students receive four years of formal instruction and training in leadership development. It is the goal of this specialty program to graduate students who are prepared to enter college and the career world equipped with the knowledge and skills to be in leadership roles in their communities as well as in a global marketplace.

Booker T. Washington High School

Academy of the Arts

The balance between artistic development and academic preparation is at the heart of the Academy of the Arts at Booker T. Washington High School. Students are exposed to the humanities and have the opportunity to select a course of study that will best meet their needs and interests. The Academy is organized into five strands: art, instrumental music, vocal music, dance, and theatre. Students will view each strand through the lens of four components: aesthetic perspectives, creative expression, culture and history, and analysis and criticism.

Norfolk Technical Center

The mission of Norfolk Technical Center is to ensure that its students are prepared to move immediately into post-secondary education and/or the work force in the following careers:

- Business and Marketing
- Engineering and Technical
- Fine Arts Careers
- Health and Human Services

In these programs, which are operated like actual businesses, students learn both theory and practical skills necessary to be successful in the global marketplace.



MIDDLE SCHOOL PROGRAMS

Azalea Gardens Middle

Blair Middle

Lafayette-Winona Middle

Lake Taylor Middle

Northside Middle

Norview Middle

Rosemont Middle

Ruffner Academy

Academy of International Studies at Rosemont

All of Norfolk's middle schools offer a quality education designed to engage students in rigorous units of study to prepare them for high school. Students follow a block schedule, which allows for 90 minutes of mathematics and language arts instruction every day for 6th and 7th graders. In 8th grade, students follow a traditional A/B block schedule similar to the high schools. Pre-algebra students will have math daily for 90 minutes. All middle schools offer high school credit-bearing courses, which include Algebra I, Geometry, Earth Science or Biology, Spanish I, French I, and Latin I. Students may also elect to take courses in the arts such as Band, Chorus, Orchestra and Art. Career and technical offerings are available to students, as well as a full program in health and physical education. Honors courses in mathematics, reading and English are offered to students in the 6th - 8th grades and honors courses in science, social science, English, reading and mathematics are available to 7th and 8th grades.

Finally, several middle schools have course offerings unique to their schools. The Pre-medical, Health, and Engineering Program at Blair Middle School, the Young Scholars Program at Ruffner Academy, and The Academy of International Studies at Rosemont are district-wide programs that require applications and follow an established selection process.



ELEMENTARY SCHOOLS

Bay View Elementary School (K-5)

Bay View enjoys a long history of serving the families on the Northside area maintaining strong ties with the community and environmentally focused organizations such as Save the Bay. Bay View offers outstanding instructional programs in First in Math, Future Problem Solvers, and Word Masters that contribute to increased student achievement.

Mary Calcott Elementary School (K-5)

Calcott offers a wide variety of programs, initiatives and recognitions that highlight excellence in instructional practices and student achievement. Calcott is the proud recipient of the 2010 Governor's Award for Educational Excellence.

Camp Allen Elementary School (PreK-5)

Camp Allen provides students with opportunities to participate in several school-wide learning activities, such as Battle of the Books and 24 Math Challenge. The Academic Scholar Club assists males with achieving academic and behavioral goals.

Campostella Elementary School (K-5)

Campostella Elementary has many programs, initiatives and recognitions. It was the first school in the Commonwealth to initiate the Science, Technology, Engineering and Mathematics Program (STEM).

Chesterfield Academy School (K-5)

Chesterfield Academy offers unique learning experiences in the areas of Math, Science and Technology. Chesterfield Academy is a NASA Explorer school.

Coleman Place Elementary School (K-5)

Coleman Place, in partnership with Southeastern Virginia Arts Association (SEVAA), under the direction of Mrs. Donna Smith and her "Stay Focused" program (in partnership with Canon Camera) reinforces reading and writing skills with the aid of the digital camera.



ELEMENTARY SCHOOLS

Crossroads Elementary School (PreK-5)

Crossroads Elementary School has received the Virginia Department of Education Competence to Excellence Award for the past three years. Crossroads offers an after-school program that provides remediation and enrichment classes that include Spanish, Chinese, language skills for parents, children and a recorder club. Community leaders, school administrators, teachers, parents and students gathered together for the official groundbreaking of the new Crossroads Elementary on January 12, 2011. The environmentally green school will house grades K-8 and is slated to open in the fall of 2012.

Fairlawn Elementary School (K-5)

Fairlawn Elementary School, with one of only a few elementary Steel Drum Teams in the area, participated in several stellar performances before various audiences. The School is extremely proud of its Steel Drum Rhythm Project, Young Men's Ensemble and our chapter of the National Elementary Honor Society.

Ghent Elementary School (K-8)

Ghent is a K-8 School. Students chosen in the lottery for kindergarten are able to stay at the school through 8th grade. Ghent also received over \$1,000 from Norfolk Education Foundation for students to explore careers in science.

Granby Elementary School (PreK-5)

Granby Elementary School has several programs of which the school is extremely proud. The Listening Ears Program is one where students read to the certified dogs that parents and members of the community bring in. Unique to Granby is the Autism Program. The goal of this program is to build the independence of the students. Granby also has one of the finest elementary music programs in the city.

Ingleside Elementary School (PreK-5)

Ingleside Elementary School has achieved a 90 percent pass rate in the areas of English and Mathematics for the past 5 years. Ingleside offers the Even Start Program which teaches parenting skills to young parents and enables them to earn their GEDs (General Education Diploma) by overseeing their educational training and prepares them for Adult Basic Education (ABE) and General Education Diploma (GED) final testing.



ELEMENTARY SCHOOLS

Jacox Elementary School (K-5)

Jacox continues to have supportive partners. This year, the Life Enrichment Center funded a new computer lab with 20 new Dell computers. The Better Parents Foundation recognizes students and parents who continue to meet the Virginia proficiency standards.

Larchmont Elementary School (K-5)

Larchmont Elementary School is the recipient of the 2011 Governor's Award for Educational Excellence, the highest honor in the Governor's VIP Program. Larchmont Elementary School is also part of the Confucius Classroom and offers Chinese Language instruction.

Larrymore Elementary School (PreK-5)

Larrymore has been recognized formally by the Governor's VIP Excellence Award program for the last three years. The school maintains effective long-term partnerships with communities and families to provide students with quality assistance and instructional support.

Lindenwood Elementary School (PreK-5)

Lindenwood prepares students to contribute to a technological society and a global economy. We help them communicate effectively through the mastery of problem solving, critical thinking, life management and communication skills in a non-threatening, safe and supportive environment with Smartboards and computers in every classroom.

Little Creek Elementary School (K-5)

Little Creek Elementary School is fully equipped with the finest technological upgrades in each classroom, and has a fully equipped Science Lab to keep up in this globally competitive society. In addition, teachers engage in Professional Learning Communities on a continual basis.

James Monroe Elementary School (PreK-5)

James Monroe Elementary School's goal is to meet the learning needs of all students, their families and community. Progress is monitored on a continuous basis to provide a laser-like focus of greater understanding as to how children learn, and to provide data needed for a continuous cycle of programmatic examination, development and change. The school's goal is to meet the needs of ALL students in an effective and timely manner.



ELEMENTARY SCHOOLS

Norview Elementary School (K-5)

Norview Elementary School has established strong partnerships with their neighbors at Norview High School. Dodson Scholars and Leadership Students mentor and work with students on learning activities. The U.S.S. Ross and the U.S. Navy Brig support the Honor Student of the Month program. Norview Elementary is also the recipient of two Norfolk Education Foundation (NEF) Seeds for Success Grants: Call Me a Reader and Reading In the Middle.

Ocean View Elementary School (K-5)

Ocean View Elementary, a 2009 Distinguished Title I School, and has won the Elizabeth River Project as a River Star School, Gold Level, for the past eight years for its Environmental Studies Maritime Program. The program focuses on Chesapeake Bay restoration while teaching students service to the community.

Oceanair Elementary School (PreK-5)

Oceanair Elementary, a NASA Explorer School, has a positive impact on student literacy. Dominion Virginia Power and Norfolk Environmental Storm Water, through partnerships, instill a sense of community in our students.

Poplar Halls Elementary School (K-5)

Poplar Halls Elementary continues to utilize research in the area of Brain-Based Learning to enhance our pedagogical skills. This assists us in compelling our students to strive toward academic progress. Our school has won the 2009 Governor's VIP Award for Educational Excellence, the 2010 Board of Education Competence to Education Award for having met all state and federal benchmarks for at least two consecutive years, and has been highlighted in the Sentara Healthcare Newsletter for taking strides to meet the needs of the whole child.

Richard Bowling Elementary School (PreK-5)

Richard Bowling Elementary has ranked in the top 10 of the district's elementary schools in the state SOL Writing Assessment. Scholars thrive daily in an environment where teaching and learning are first. All stakeholders share a personal accountability and responsibility to help each scholar meet with academic success and develop skills that will enable them to become productive citizens.



ELEMENTARY SCHOOLS

St. Helena Elementary School (K-5)

The majority of students who attend St. Helena live in the Berkley neighborhood and walk to school. The Cooperating Hampton Roads Organizations for Minorities in Engineering, Inc., (CHROME) Program works with students who have a high interest in science and math and literacy lessons for identified students. All students and teachers participate in the Community of Caring Program which is designed to promote positive citizenship.

Sewells Point Elementary School (K-5)

Sewells Point Elementary School serves military families from Joint Forces Staff College and Ben Morrell Housing. Sewells Point has received the Board of Education's Competence to Excellence Award for the past three years.

Sherwood Forest Elementary School (PreK-5)

Sherwood Forest has a state-of-the-art computer lab, as well as seven mobile Smartboards, which help prepare students for academic, social and emotional success. At Sherwood Forest, everybody is somebody! The school's open-door policy has proven to be the link to building a bridge between the school, the home and the community.

Suburban Park Elementary School (K-5)

Suburban Park's Student Mentorship Program, along with its growing partnerships with both Norfolk State and Old Dominion Universities, Suburban Park Civic League, Naval Submarine Support Center, United States Joint Forces Command (USJFCOM) and Tabernacle Church serves as the cornerstone in the success of the school's programs.

Tanners Creek Elementary School (PreK-5)

Tanners Creek Elementary is a fully accredited Title I school. Learning with technology is evident throughout Tanners Creek School with Smartboards in all pre-kindergarten through fifth grade classrooms as well as art, music, and the media center. In addition to a computer lab, there are 3-4 computer work stations in each classroom.



ELEMENTARY SCHOOLS

Tarrallton Elementary School (K-5)

Tarrallton Elementary received the 2010 Board of Education Competence to Excellence Award for having met all state and federal benchmarks for at least two consecutive years. The “Character Counts” program at Tarrallton is credited with motivating students to always do their homework, to have good attitudes, and to be responsible, hard-working and caring.

Tidewater Park Elementary School (K-5)

Tidewater Park Elementary School has a variety of partners and community stakeholders such as BB&T, The Promise Neighborhood Coalition, Gethsemane Community Church, Calvary Revival Church, Norfolk State University, Agape Counseling & Therapeutic Services, YCAPP Counseling and Therapeutic Services, V-ABODE Services, William A. Hunton YMCA, Fresh Fruit and Vegetable Program, and support from the Norfolk Sheriff’s Department. In addition, students and teachers participate in the Spanish Club, the Math club, and the Mentorship Program where each student has the benefit of having 3 mentors. Additional programs at Tidewater Park include School Nutrition Services, Project Hope (McKinney-Vento Act) for homeless children, and VPI- Virginia Preschool Initiative which allows four year old students who lack necessary academic components to start school.

W.H. Taylor Elementary School (PreK-5)

W. H. Taylor Elementary has a strong history as a nationally recognized Blue Ribbon School and PTA National School of Excellence. Taylor’s success has come from the teamwork of dedicated families collaborating with highly trained educators to offer the best to students. The school constantly seeks opportunities to provide an excellent school experience for all families.

Willard Model Elementary School (K-5)

Willard Model Elementary School is a current recipient of the 2010 Board of Education Competence to Excellence Award. Willard’s students are challenged to think critically through questioning, feedback and goal setting. The school’s goal is to provide a cutting-edge education in an environment that fosters self-directed learning for the 21st century.



ELEMENTARY SCHOOLS

Willoughby Elementary School (PreK-5)

Willoughby Elementary received commendation in 2009 from the General Assembly of the Commonwealth of Virginia for achieving 100 percent pass rates in five accreditation benchmarks of the Virginia Standards of Learning. Willoughby also received the 2010 Competence to Excellence Award. The school serves its community of learners in a number of creative ways, including the Bunny Morning Character Education Program, the After-Breakfast Buddy Reading Club and the Whales of Honor Program.

P.B. Young, Sr. Elementary School (K-5)

P.B. Young, Sr. uses research-based strategies, which increase student achievement. Activities are child centered and designed to accommodate individual learning styles so that all may experience success.



EARLY CHILDHOOD CENTERS

Berkley/ Campostella Early Childhood Education Center (PreK)

The center was developed to provide young children with the skills and experiences necessary to prepare them to be successful in school by extending and enriching the learning experiences provided by parents.

Easton PreSchool (PreK)

Easton Preschool serves students ages 2 through 5 years of age. The Early Childhood Special Education (ECSE) Program provides home and school-based services to eligible students with an identified disability, which may include: Developmentally Delayed, Deaf/Hearing Impaired, Autistic, Emotionally Disturbed, Visually Impaired, etc.



Norfolk Public Schools' Policy

DB. ANNUAL BUDGET

The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year is defined as beginning on the first day of July and ending on the thirtieth day of the following June.

The superintendent shall prepare, with the approval of the school board, and submit to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The superintendent or his/her designee shall prepare a budget calendar identifying all deadlines for the annual budgetary process. The calendar shall include at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing must be published at least ten days in advance, in a newspaper having general circulation within the school division.

Legal Refs: Code of Virginia, 1950, as amended, §§ 15.2-2503, 15.2-2504, 15.2-2506, 22.1-90, 22.1-91, 22.1-92, 22.1.

Replaced Norfolk Public Schools Blue Book Policy 4-11.

Adopted by the Norfolk School Board: February 25, 1999; revised September 17, 2008.



Code of Virginia, 1950

A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.

15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

15.2-2504. What budget to show. Opposite each item of the contemplated expenditures the budget shall show in separate parallel columns the aggregate amount appropriated during the preceding fiscal year, the amount expended during that year, the aggregate amount appropriated and expected to be appropriated during the current fiscal year, and the increases or decreases in the contemplated expenditures for the ensuing year as compared with the aggregate amount appropriated or expected to be appropriated for the current year. This budget shall be accompanied by:

1. A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and



Code of Virginia, 1950 Continued

2. An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.

15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated. A brief synopsis of the budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, shall be published once in a newspaper having general circulation in the locality affected, and notice given of one or more public hearings, at least seven days prior to the date set for hearing, at which any citizen of the locality shall have the right to attend and state his views thereon. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct. The hearing shall be held at least seven days prior to the approval of the budget as prescribed in § 15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in § 22.1-93. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book.

In no event, including school division budgets, shall such preparation, publication and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly or monthly appropriation for such contemplated expenditure by the governing body, except funds appropriated in a county having adopted the county executive form of government, outstanding grants may be carried over for one year without being reappropriated.

22.1-88. Of What School Funds To Consist. The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising there from, and any other funds that may be set apart for public school purposes.



Code of Virginia, 1950 Continued

22.1-89. Management of Funds. Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

22.1-90. Annual Report of Expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

22.1-91. Limitation on Expenditures; Penalty. No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.
A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the



Code of Virginia, 1950 Continued

budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

The notice shall be printed on a form prescribed by the Board of Education and shall be distributed separately or with any other materials being currently transmitted to the parents, guardians or other persons having control or charge of students. To promote uniformity and allow for comparisons, the Board of Education shall develop a one-page form for this notice and distribute such form to the school superintendents for duplication and distribution.

B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

22.1-93. Approval of Annual Budget for School Purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget, including the estimated required local match, on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.



Code of Virginia, 1950 Continued

22.1-94. Appropriations by County, City or Town Governing Body for Public Schools. A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.



Reader's Guide to the Budget

The Educational Plan and Budget document summarizes the educational programs provided by Norfolk Public School Board to approximately 34,000 students.

Accounting for School Board Funds

The accounts of the School Board are organized on the basis of funds and account groups, each of which are considered as a separate accounting entity with a separate set of self-balancing accounts. The funds of the School Board consist of the General Fund (the Operating Fund), the Child Nutrition Services Fund and various Categorical Grant Funds. The School Board is also responsible for planning, developing and executing the Capital Improvement Program (CIP).

Operating Fund is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system.

School Nutrition Services Fund is a special revenue fund that supports cafeteria and food services operations and is separate from the basic Operating Fund.

Categorical Grant Funds are special revenue funds that track the revenue and expenditures of the state, federal and local categorical grants.

Capital Improvement Program Fund is the basic financing plan for capital needs.

Sources of Revenue

Norfolk Public Schools receives operating revenue from three major sources – state (including State Sales Tax), the local governing body and the federal government.

State Funds consists of four basic types of direct aid funding for public education – Standards of Quality (SOQ), Incentive-based funding, Categorical funding and Lottery funded programs. SOQ payments are determined by multiplying per-pupil amounts determined by the General Assembly by the projected March 31 Average Daily Membership. They are shared by the state and the locality based upon a ratio called the Composite Index. The state also funds a number of programs that address specific needs of students and the school division via Incentive-based funding, Categorical funding and Lottery funded programs.



Reader's Guide to the Budget Continued

Federal Funds consist of U.S. Department of Education, Impact Aid, Telephone Discounts/Rebates, Medicaid reimbursements and Naval ROTC reimbursements.

State Sales Tax, also a component of state funds, is shown as a separate source of revenue. One and one-eighth percent of sales tax collected is returned by the state to the localities for public education and is based on the number of school-aged children residing in the locality. A census is conducted every three years by each locality to determine the number of school-aged children who resides within the locality.

Local Funds consists of the appropriation by the City of Norfolk to the School Board. The city is required to contribute a minimum level of funding called the required “local effort” which is determined by the Local Composite Index. The Composite Index, determined by the state, is an indicator of the locality’s ability to fund public education. The City of Norfolk provides an appropriation in excess of the required local effort.

Miscellaneous Funds, another source of revenue generated at the local level, consists of numerous miscellaneous revenues such as tuitions, fees, rental of school facilities, credit card reimbursements, interest, etc.

Expenditure Category Explanation

Projected expenditures are grouped into the following categories.

Salaries provides for all payroll costs for full-time and part-time employees and substitutes, as well as overtime expenses, supplements and other allowances, stipends for attending and conducting workshops and other personnel service expenses.

Fringe Benefits provides for all fringe benefits including Social Security, life insurance, retirement, medical insurance and unemployment, workers’ compensation expenses and tuition reimbursement expenses.

Contract Services provides for all external contractual services required by the School Board; i.e., printing, maintenance agreements, repair services, professional services and other contracted services. These services are usually on a fee basis or fixed time contract.



Reader's Guide to the Budget Continued

Travel/Staff Development provides for all staff travel, both within the city and outside of the city, for mileage reimbursement and attendance at conferences.

Postage, Leases & Rentals provides for leased office and other school facility space as well as non-capitalized equipment rentals.

Utilities/Communications provides for costs of electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.

Supplies provide for materials and supplies, which are consumed or materially altered when used, and minor capital outlay items that have a unit cost of less than \$5,000.

Regional Tuition provides of payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs and to Southeastern Cooperative Educational Programs (SECEP).

Equipment provides for expenditures that result in the acquisition of or additions to, capital assets with a unit cost of \$5,000 or more.

Transfer to Schools provides for transfers to schools to support the Athletics programs.

Section Explanation

Introduction section of the budget document includes information about the district – its organizational and management structure and the district's mission and how it is achieved.

Executive Summary section provides a summary overview of the Educational Plan and Budget for Fiscal Year 2011-2012.

Revenue Sources section presents an overview of revenue sources for the district's operating budget.



Reader's Guide to the Budget Continued

Operating Expenditures section presents an overview of expenditures by program and expenditure category for the district's operating budget. To give a better understanding of how division funds are spent, supplemental information is provided for each program as to how it connects to the division four target areas, its goals and changes for fiscal year 2011-2012.

Grants and Other Funds section provides an overview of all federal, state and local grants administered by the School Board. School Nutrition Services is included in this section.

Supplemental Information section provides historical, statistical, comparative and other supplemental information about the division.

Appendix A contains the same information as the Operating Expenditures section; however, it is by line item object code.

Appendix B contains the same information as the Grants and Other Funds section; however, the information is by line item object code.



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Norfolk Public Schools

Quality Teaching and Learning for All: All means ALL

Mission

Educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

Vision

To provide a nationally recognized, globally competitive education for all Norfolk Public Schools students...and ALL means ALL!

Achievable Results (GOALS)

- By June 2011, create a comprehensive plan, including grade-level student performance benchmarks, for improving the on-time graduation of all students.
- By June 2011, a system of support is in place so all Norfolk Public Schools are and continue to be fully accredited.
- By June 2011, Norfolk Public Schools will further improve the climate of support for the achievement of all students throughout all schools and the community.



Budget Development Overview

The development of the budget that funds all educational programs and related services that serve the 34,000 students of Norfolk Public Schools is a 12-month process that involves the collaborative effort of the Superintendent, Chiefs, Principals, Executive Directors, Senior Directors, other administrators, teacher associations, elementary and secondary principal's associations, the budget department, the School Board, and the public.

As a prelude to developing the Proposed Budget, a public hearing was conducted to gather community input. The annual budget process begins in October, when Chiefs and Directors are sent the results of the previous year, along with instructions and projections of funding levels for the next fiscal year. Chiefs and departments enter their requests into the system with detail at this time. A review of each program is begun at this same time using the NPS Accountability system and a review tool of concentric circles to determine how closely each program/department is related to the core mission. In November and December, the Budget department meets with various Chiefs and Directors to discuss requests and changes to budget.

Norfolk Public Schools personnel complete their program/department review and forward their review and recommendations to the Budgetary Resource Allocation Team (BRAT). As part of each year's budget process, each Chief completes a cost-benefit review of programs/departments. This group then prioritizes requests and compiles additional information where needed. The overriding principle being that all resources will directly support teaching and learning in the classroom.

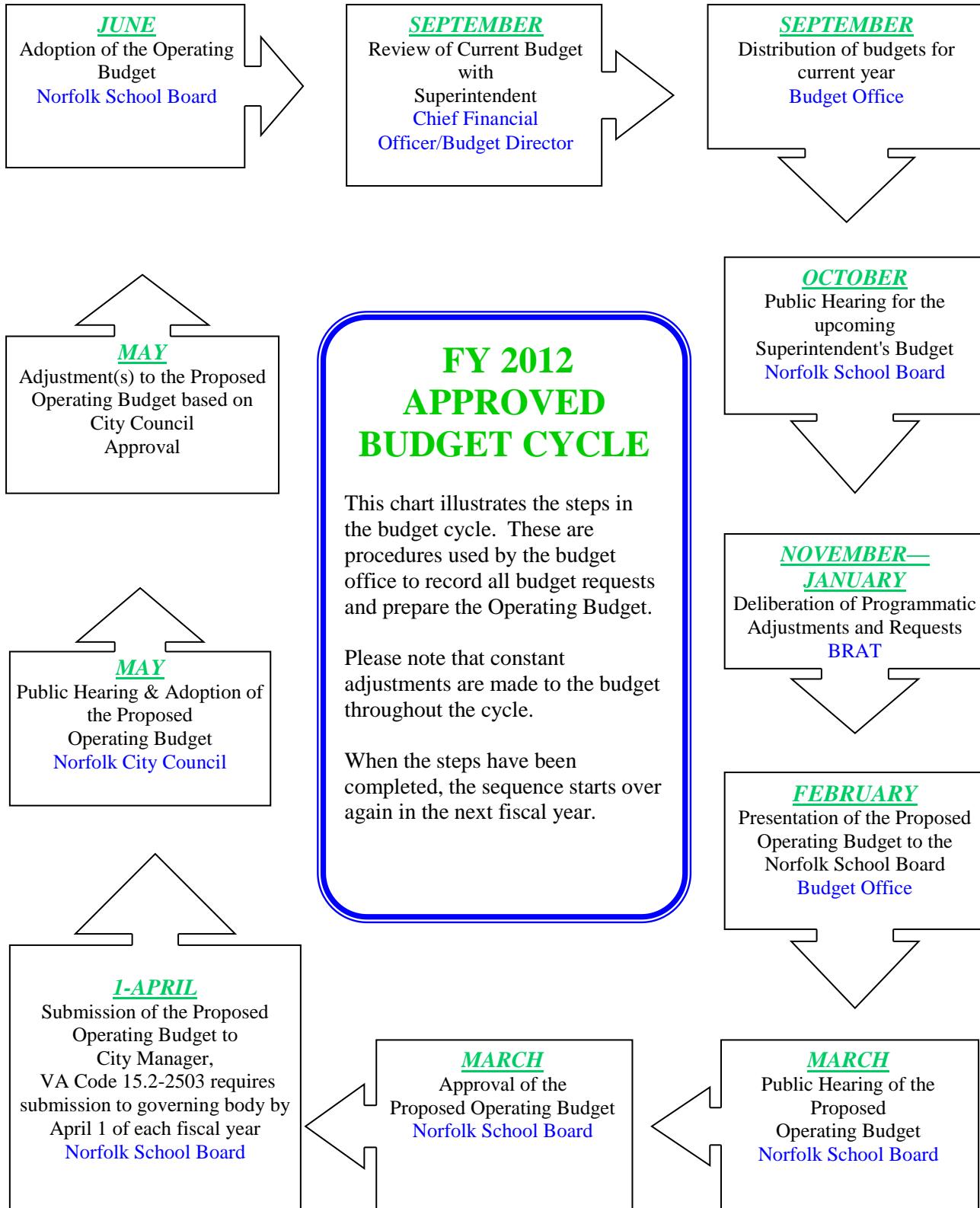
The BRAT membership includes chiefs, executive directors, select senior directors, teacher and principal association members, citizens, and teacher of the year. Over the past couple of years, Norfolk Public Schools has moved the budget process away from an incremental budget approach to an approach that emphasizes resource reallocation (i.e., using existing resources more effectively) linked to our accountability system (i.e., funds must support established goals and objectives). Program evaluation is a main component of our budget development process. Each year a process-driven decision-making model is used to determine the areas of reduction needed in a strategic, systematic manner. As part of this process, the cost-benefit, direct or indirect support of teaching and learning analysis is performed for every program and department to ensure that the resources are properly aligned and the benefit measurement aligns with the priorities and mission of NPS.

There are three phases in the budget development process: 1) *Proposed Budget* (administrative recommendation presented to the School Board); 2) *School Board Proposed Budget* (School Board recommendation to the City Council); and 3) *School Board Approved Budget* (School Board approved budget based on funding authorization/appropriation by the City).

Each February, the Proposed Budget is presented to the School Board. In addition, Public Hearings on the operating budget are held. In March, the School Board's Proposed Budget is approved and presented to the City of Norfolk on April 1st. The state code requires that the School Board presents a balanced budget, in which revenues equal expenditures, on or before April 1st.



Changes are made throughout each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to June. The budget is amended by authorization of the School Board and by City appropriation if revenues exceed budgetary estimates. Transfers within the adopted budget are approved administratively through the budget office with the approval of the Chief Financial Officer.





Fiscal Year 2012 Budget Development Calendar

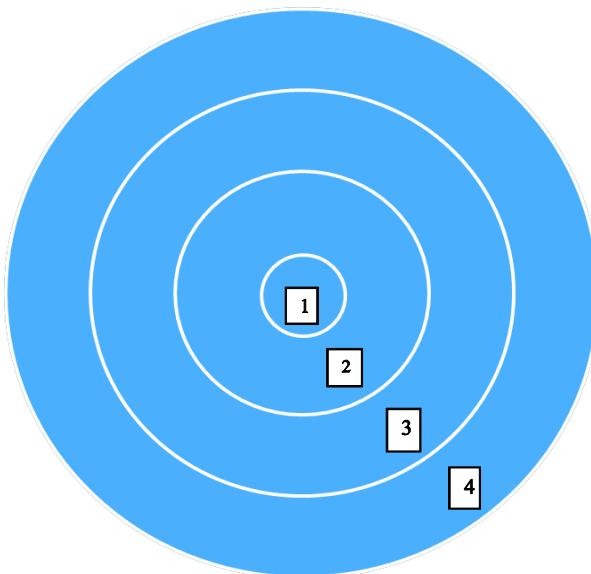
October/November 2010	<i>Identification of programs and various costs</i>
7-Oct-10	<i>Public Hearing to hear citizen requests</i>
17-Dec-10	<i>Governor's Budget Proposal for 2012 and Caboose bill for 2011</i>
6-Jan-11	<i>Capital Improvement Budget Public Hearing</i>
3-Mar-11	<i>Proposed Operating Budget to School Board</i>
10-Mar-11	<i>Public Hearing of Proposed Operating Budget</i>
24-Mar-11	<i>Adoption of Proposed Operating Budget by School Board</i>
1-Apr-11	<i>Submission of Proposed Operating Budget to Norfolk City Manager</i>
April, 2011	<i>City of Norfolk's Proposed Operating and CIP Budgets to City Council</i>
May, 2011	<i>Public Hearing on City of Norfolk's FY 2012 Proposed Operating and CIP Budgets</i>
May, 2011	<i>Adoption of City of Norfolk Annual Appropriation Ordinances for 2012 Operating and CIP Budgets</i>
June, 2011	<i>Submission of Approved Operating Budget to School Board</i>



Accountability

In 2000-01, NPS began an ambitious journey of developing a Comprehensive Accountability System (CAS). A stakeholder-driven Quality Improvement Council (now known as the Norfolk Public Schools Guiding Coalition) was charged with creating the accountability plan. The system was under development and dissemination for a year prior to full implementation during the 2001-02 academic year. The annual cycle begins with the review of past performance, moves to the development of school and department accountability plans, and ends with school, department, and the division performance reports that summarize progress made during the past year. The system is data-driven and research-based. The framework of CAS provides three vantage points from which to gauge progress toward meeting the School Board goals. These views are called “tiers”. Tier I includes expectations on the state and division level, examples include the *Standards of Learning-SOLs* (Virginia’s standardized tests), *Scholastic Aptitude Tests-SATs*, dropout rates; Tier II includes school/department-based indicators that support Tier I results. Tier III includes the narrative part of the accountability system that “tells the story behind the numbers.”

In 2010-2011, concentric circles were established to better indicate where a program/department falls in relation to directly or indirectly supporting instruction.



Tier 1: A federal, state and/or local requirement

Tier 2: Adds to the support of the federal, state and/or local requirements as defined in Tier 1 and directly supports the Achievable Results

Tier 3: Adds to the support of federal, state and/or local requirements as defined in Tier 1, supports the Achievable Results and may duplicate services

Tier 4: No federal, state and/or local requirement and would not diminish the progress toward meeting Achievable Results

The Division Performance Report Executive Summary is available at www.npsk12.com and portions of the indicators are cited in this document in the ***Introduction Section*** and in part throughout this document.



Budget Components – Funds

Norfolk Public School's total resources are made up of several component funds: the Operating Fund, Child Nutrition Service Fund, Special Revenue Fund, and State, Federal, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The Child Nutrition Services fund supports the food service program that serves breakfast and lunch to our students. Special Revenue funds are generally funds that have been re-appropriated by the City Council to the School Board for limited purposes.

Supplemental grant funds are funds that are provided for very specific purposes, e.g. Title I funds, which must only be spent on improving student achievement for disadvantaged students. Details and comparison of several years by program and fund is available in **APPENDIX A** for the Operating Fund and **APPENDIX B** for Other Funds of this document.

All Sources of Revenue Fiscal 2011-2012 Approved Operating Budget

Fund				Projected Fund Balance	
			Approved 2012		
	Budget 2011	Actual 2011		2010	2011
Operating Fund	\$295,657,690	\$291,547,205	\$ 290,550,439	4,874,230	4,874,230
Child Nutrition Fund	15,155,500	15,243,447	15,259,500		
Grant Funds*	35,799,394	39,470,396	46,684,632		
Capital Improvement	3,000,000	3,000,000	3,000,000		
Total All Funds	\$349,612,584	\$349,261,048	\$355,494,571		

*See Grants and Other funds section for details



Fiscal Year 2011-2012 School Board's Approved Budget Highlights

Operating Budget Overview

The FY 2011-12 operating budget revenue is expected to be \$290,550,439, a decrease of \$5.1 million from FY 2010-11 funding. This budget is based on the General Assembly's adopted budget proposal. It includes utilizing some of the 2010 Federal Jobs bill funds to balance fiscal 2012. The General Assembly's proposal includes a partial funding of the Composite Index "hold harmless" in the amount of \$1.4 million and additional funding of \$2.7 million for school operating costs funding. This budget includes a request to the city for level appropriation for fiscal 2012.

Expenses for fiscal 2012 have been decreased by a total budget gap of \$17.6 million. This includes the reductions in revenue and increases in expenses such as fuel, health insurance, and employer retirement contributions.

This budget request does not include a request from the city to fund the Other Post Employment Benefit Liability that both the schools and the city have jointly. Norfolk Public Schools has worked to bring its liability down by approving specific policy changes to benefits. Norfolk Public Schools recognizes this liability and will continue to work towards reducing it. As a dependent school district, funding of the liability will be a joint decision between the city and Norfolk Public Schools and will be dealt with as a separate process from the budget request.

The State of Virginia is still struggling with the economy as tax revenues are not increasing quickly. The City of Norfolk is also struggling with reduced revenue again for fiscal 2012. The city and the state are working to cover existing obligations. This includes requesting that departments cut portions of current and planned expenses necessary to balance the budget.

Economic Conditions affecting budget process:

During the course of FY 2010-11, the recession has begun to slowly abate.

- The banks still hold a tight rein on credit and the financial market is making a comeback.
- Household wealth is still depressed as home values and sales have not rallied back.
- Job losses continue and consumers are still not spending at pre-recession rates.

Revenue variance drivers – remain the same as 2009 or are slowly increasing in each of the following:

- Sales tax
- Meals tax
- Admissions tax
- Recordation taxes



Revenue assumptions include: (Projected ADM 30,449 Students, K-12)

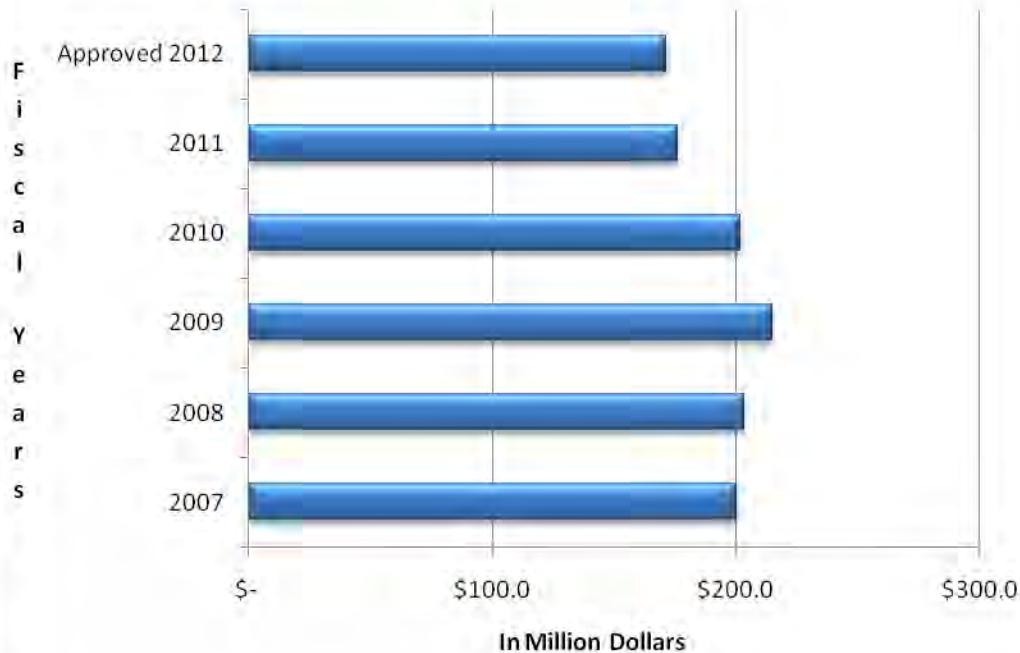
- Reduction in State revenues as proposed by the 2010 General Assembly Budget; \$4.6 million
- Reduction in 2009 ARRA Federal funding of \$4 million
- Reduction in Local sources funding of \$1.4 million
- Increase in revenue for 2010 Federal Jobs Bill funds of \$4.2 million
- Increase in Other Federal funds of \$750,000

Expenditure assumptions include:

- All existing programs and departments have been evaluated for efficiency, cost, and direct support of mission
- Standards of Quality (SOQ) funded positions were more closely aligned with state funding resulting in a decrease of 160 positions, including:
 - Reduction of 10 teaching positions based on decreasing student enrollment – secondary level
 - Consolidating schools by closing Dreamkeepers Academy and Oakwood Elementary school
 - Media Assistants reduced, vacant teacher assistant positions reduced, and Career and Technical Education positions reduced, 2 senior coordinators and 3 specialists reduced
- No pay increases for any employee groups
- Virginia Retirement System (VRS) rates:
 - Professional from 9.53% to 12.1%; 2.57% increase
 - Non-professional 13.3%; no change
- Other rates changes are:
 - Group Life Insurance .28%; no change
 - Retiree Health care credit no change
- Unemployment increased by 0.8%
- Health insurance is estimated to increase by 7% and not be passed on to the employees
- Tuition reimbursement benefit reinstated partially - only 3 credit hours annually
- Teacher Shopping card reduced by one-half to \$100 per teacher



School Operating Budget State Revenue History

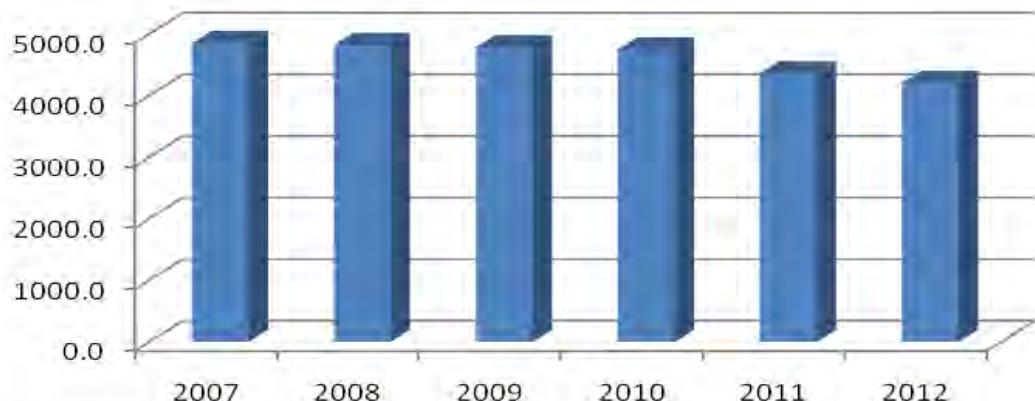




Summary of FTEs by Object - Operating Budget

Object	DESCRIPTION	Approved		
		2010	2011	2012
111000/111300	Administrators	62.00	57.25	54.25
111200	Superintendent	1.00	1.00	1.00
112000	Teachers (contract)	2,828.00	2,639.68	2,559.60
112600	Principals	53.00	51.00	50.00
112700	Assistant principals	55.00	50.00	53.00
113000	Other professionals	94.00	96.00	93.00
113100	Nurse	1.00	1.00	0.00
113200	Psychologist	20.00	21.00	21.00
114000	Paraprofessionals	79.00	58.00	58.00
114200	Security Officers	60.00	47.00	47.00
115000	Clerical staff	261.20	245.70	227.70
115100	Teacher Assistants	544.00	480.00	432.50
116000	Trades persons	112.00	95.00	93.00
117000	Bus and truck drivers	273.00	252.00	251.50
118000	Laborers	0.00	0.00	0.00
119000	Custodians and service persons	309.00	270.00	264.00
Total FTEs		4,752.20	4,365.63	4,205.55
Increase (decrease) over previous year		(71.00)	(386.57)	(160.08)

Full Time Equivalent -Operating Budget History





Operating Budget Full Time Equivalents – By Program

Prog	DESCRIPTION	Approved	
		2011	2012
Instructional Services			
110	Classroom Instruction	1,835.60	1,775.60
121	Guidance Services	141.00	131.00
122	Visiting Teachers and School Social Workers	21.00	19.00
131	Instructional Support Services	47.25	42.25
132	Media Services	102.00	81.50
141	Office of the Principal	233.00	215.00
171	Alternative Education	23.00	19.00
200	Special Education	639.08	642.00
300	Career and Technical Education*	128.70	104.70
400	Gifted and Talented Program	40.00	36.00
500	Athletics and Virginia High School League Activities	6.00	6.00
510	Other Extra-Curricular Programs	0.00	0.00
600	Summer School Program	0.00	0.00
700	Adult Education Program	4.00	4.00
800	Non-Regular Day School Program	239.00	239.00
Total Instructional Services FTEs		3,459.63	3,315.05
Support Activities and Facilities			
D21	Central Administration	96.00	92.00
D22	Student Attendance and Health Services	48.00	46.00
D30	Pupil Transportation	284.00	281.00
D40	Operations and Maintenance	415.00	408.50
D53	Community Services	0.00	0.00
D66	Facility Improvements	0.00	0.00
D80	Informational Technology	63.00	63.00
Total Support Activities and Facilities FTEs		906.00	890.50
Total FTEs by Program - Operating Budget		4,365.63	4,205.55
Increase (decrease) over previous year		(387)	(160)

*Several Programs were re-coded to State standards in the course of updating this budget.



Revenues

Overview of Funding:

As a public school system in the Commonwealth of Virginia, our funding is from two main sources: the Commonwealth and the City, with an additional small percentage from the federal government and other local sources.

Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council. Federal revenue consists primarily of Federal Impact Aid, which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base are examples.

State Funds Overview

In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represent the minimum requirements for school divisions in Virginia to provide a program of high quality education for public elementary and secondary level. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a “composite index.” The composite index, also referred to as “estimated required local match”, is the state’s measure of the local ability to pay for education. In Norfolk, the composite index or estimated required local match for the FY 2011-12 budget year is 30.04%, up from 25.88% in 2008-10. This means that for every dollar of support called for by the SOQ, the City of Norfolk is required to locally match (provide appropriation to the school board) of an estimated 30 cents and the state about 70 cents. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ. The estimated required local match is included in the City Appropriation line of the revenue section of this document.

The Fiscal Year 2012 budget numbers are based on the General Assembly's adopted 2010-2012 Biennial budget. In addition, the General Assembly amendment their budget to include reductions for public schools in the form of reducing basic aid and reducing the amount promised for the “freeze”



Revenues - Continued

on the composite index. In addition, the 2009 ARRA funds expire this year meaning additional cuts in revenue.

State funds, which account for approximately \$171 million, are made up of:

- Standards of Quality (SOQ) funds (approximately \$111.9 million) include: Basic Aid, Fringe Benefit funds, Special Education, etc.
- Lottery Funded Programs (approximately \$25.9 million)
- State Sales Taxes (approximately \$28.9 million)
- Other State Funds (approximately \$4.4million)

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in our district estimated at 30,449 for fiscal 2012
- Composite Index – a sliding scale from 0 to .8. The higher the number the higher the local share. Norfolk's composite index for FY 2012 is 30.04%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about 30 cents in what is called "local share." (The city exceeds this minimum requirement.)

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (less students = less funding). As enrollment numbers change, so do the resources that we have available for the educational system. This impact is particularly acute given that current year data is used to calculate current funding, which means that the district needs to address any revenue shortfalls during the year in order to balance its books. This budget is based on an ADM of 30,449 students Kindergarten through twelfth grade.

State sales tax revenues represent 1½% (another ½% is dedicated to the state portion of basic aid) of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

Lottery funds represent funding received from the state that is a portion of profits made on the lottery system. These funds are not guaranteed and are dependent upon lottery receipts.

Other state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc. In addition, the General Assembly added a category called School Operating Costs and funded \$2.7 million in this category for fiscal 2012.



State Revenue by Category

Revenue Source	Budget 2011	Actual 2011	Approved 2012	\$ Difference	% Over (Under) 2011
Commonwealth of Virginia:					
Standards of Quality Funds	\$112,627,219	\$109,650,270	\$111,984,655	\$ (642,564)	-0.6%
State Sales Taxes	27,776,503	28,780,241	28,926,427	1,149,924	4.1%
State Lottery Profits	26,321,944	25,097,329	25,994,361	(327,583)	-1.2%
Other State Funds	9,251,288	8,669,277	4,420,102	(4,831,186)	-52.2%
Total State Funds	\$175,976,954	\$172,197,117	\$171,325,545	\$ (4,651,409)	-2.6%



Federal Funds

The federal impact aid budget (FIA) reflects a funding of \$4.5 million for fiscal 2012. Current budget figures have incorporated the best estimate for federal impact aid (FIA) revenue. Medicaid reimbursements are also included to reflect estimated total federal revenue. Given the complexities of the federal budget process and budget timeline, we do not know definitively the amount of revenue that will eventually be received; therefore this budget makes a reasonable estimate based on historical data and all known factors at the time of budget development. The 2010 Federal Jobs bill funding represents \$4.2 million in additional revenue for fiscal 2012. These funds were available in fiscal 2011 and were partially appropriated to fiscal 2012 to assist with the budget deficit.

City Appropriations

The City of Norfolk negotiates appropriation for education of its students each year. The source of this revenue comes from local tax resources and accounts for 36.38% of the fiscal year 2012 budget. This is based on a request for an additional \$822,000 in appropriation funding for fiscal 2012.

Miscellaneous Revenue

Other local funds include revenue received from tuitions, fees, building rentals, etc. Interest income is decreased due to much lower interest rates in the slowing economy. It also includes miscellaneous revenue for surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis as an average of \$4.1 million annually.

The following is a summary of non-state revenues:

	Budget 2011	Actual 2011	Approved 2012	Difference	% Over (Under) 2011
Norfolk Support	\$ 104,511,131	\$ 104,511,131	\$ 104,511,131	\$ -	0.0%
Federal	9,549,305	12,867,316	10,536,537	987,232	10.3%
Other Local Sources	5,620,300	2,758,801	4,177,226	(1,443,074)	-25.7%
Total Non-State Revenues	\$ 119,680,736	\$ 120,137,248	\$ 119,224,894	\$ (455,842)	-0.4%



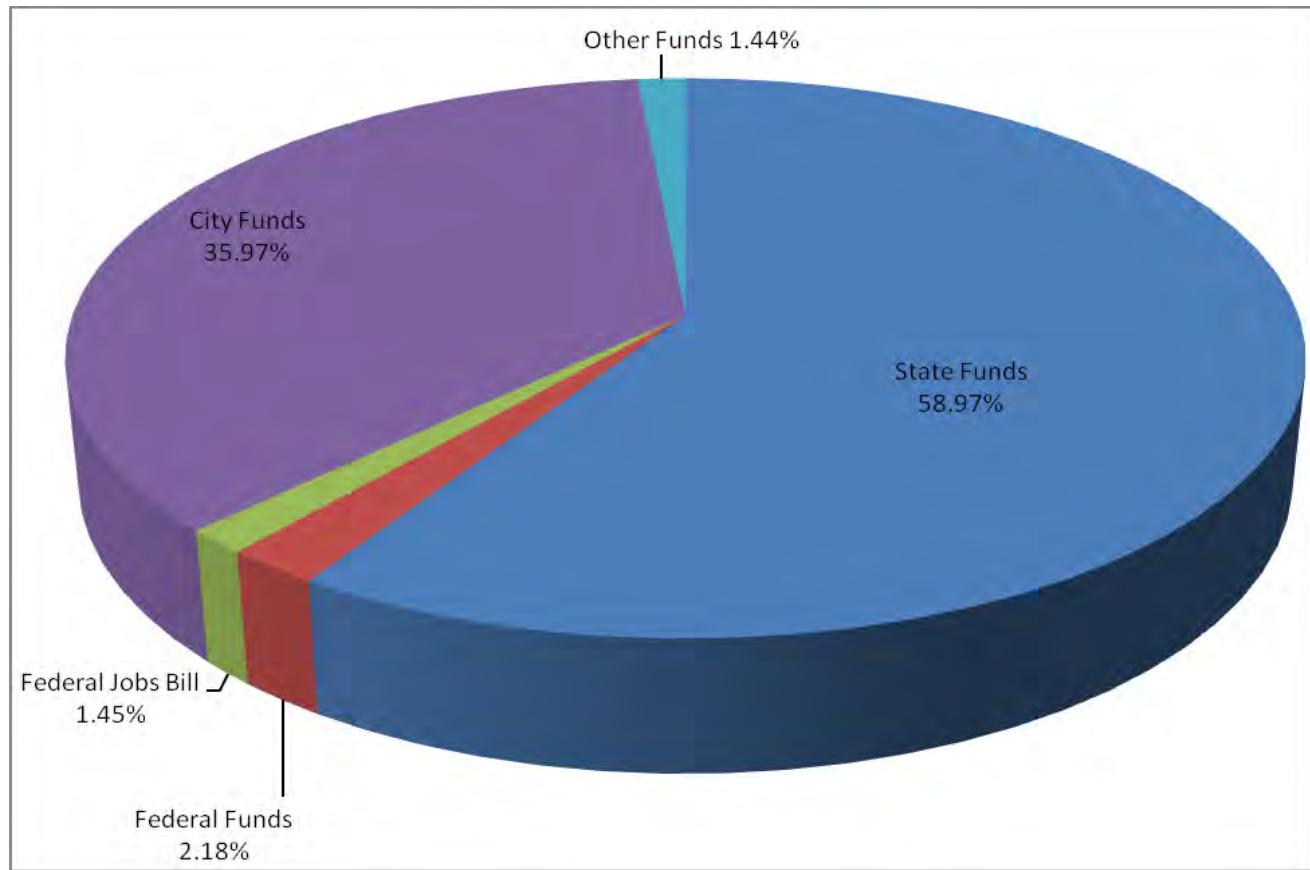
Other Federal, State, & Other Grants

In addition to the operating budget, which represents the “nuts and bolts” of the system, the district receives significant (approximately \$46.6 million in federal, state, and corporate/other grants) supplemental funding, particularly from the federal government, in the form of specific-purpose grants including Class Size Reduction Initiative, Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds allow the district to offer services that would, otherwise, not be able to be offered within the confines of the operating budget.

The American Recovery and Reinvestment Act of 2009 provided additional funds for Title I and Title VI-B, IDEA and these funds expire September 2011. These are one-time funds under the act and are being used by NPS to enhance the programs already in place and provide additional support to those children served by Title I and IDEA.

The challenges and current initiatives, in regard to these funds, are to ensure that programs are integrated and aligned with the overall mission, goals and objectives of the district as a whole.

Sources of Operating Fund Revenue



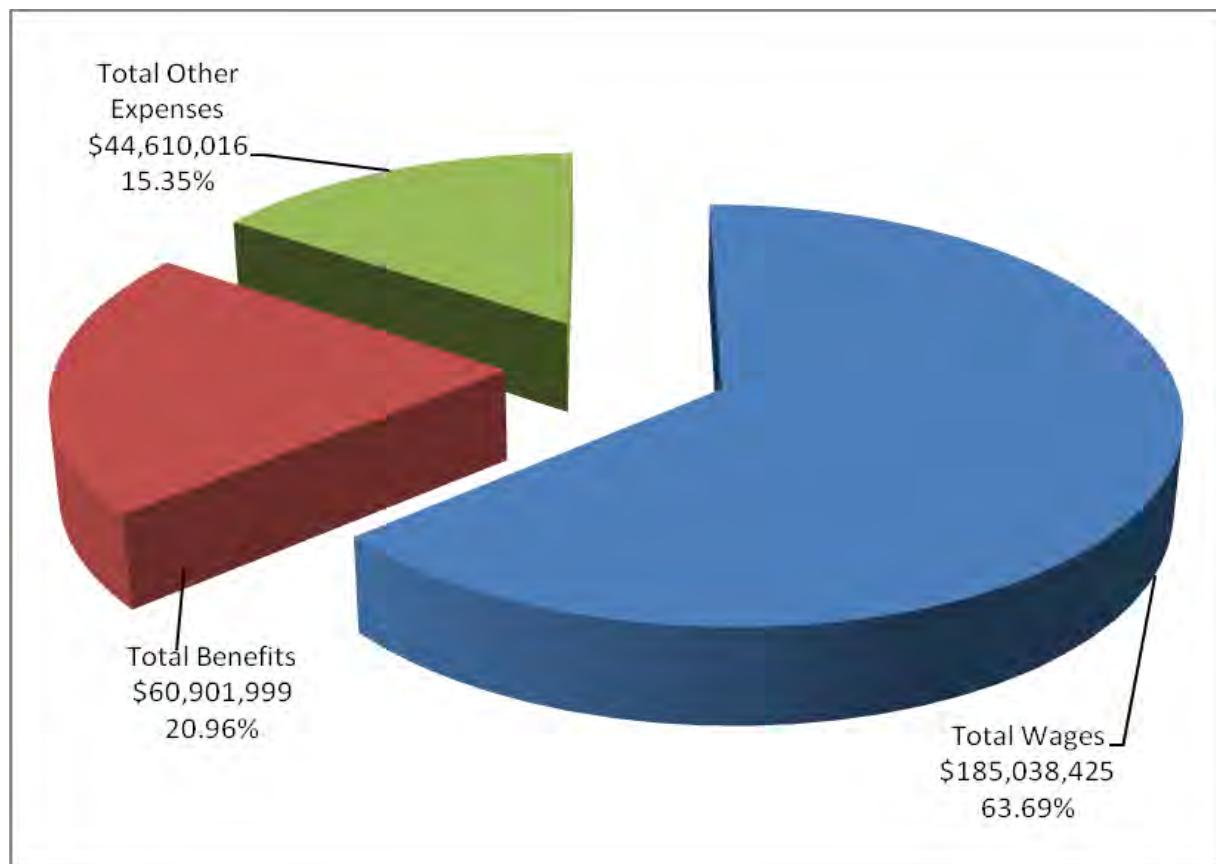


EXPENDITURES

Expenditures Overview

The largest single component of our budget is staffing, which represents 84.7% (wages and fringe benefits) as the chart indicates.

Fiscal 2012 Expenditures by Group



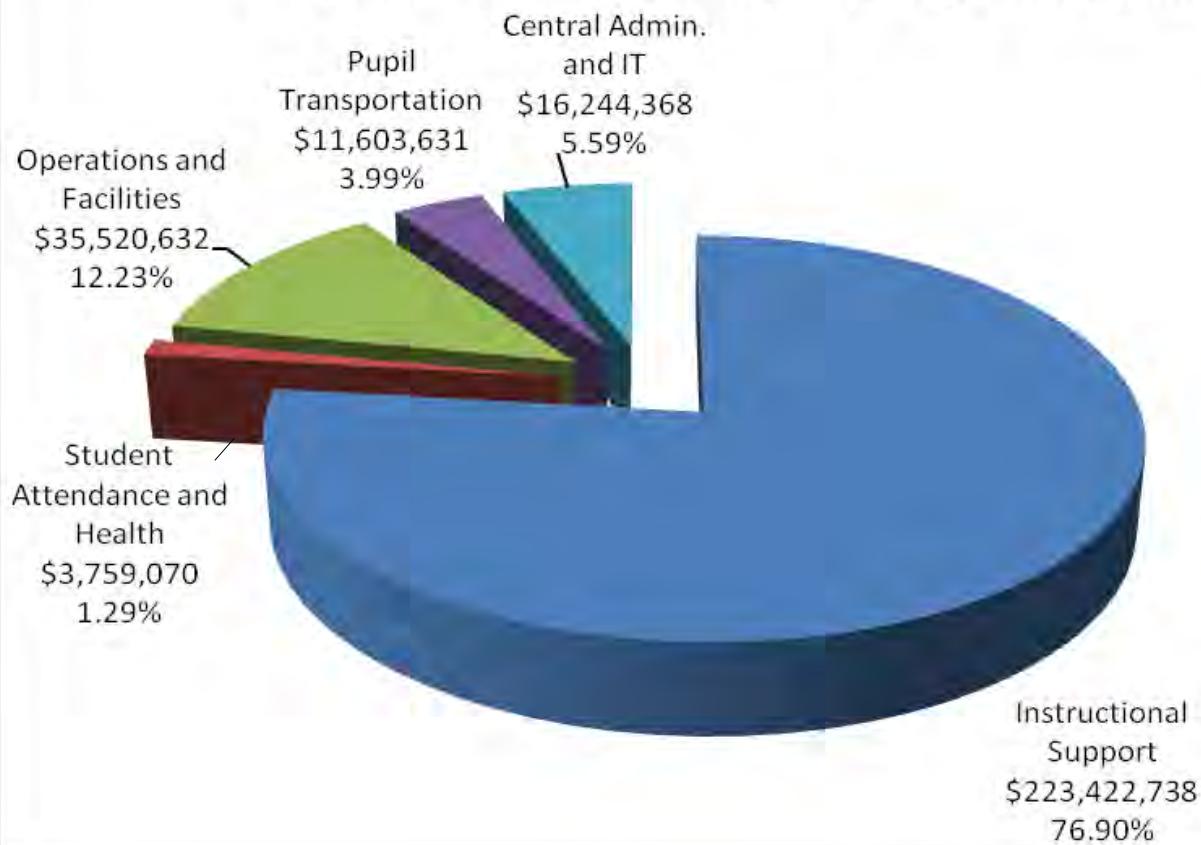


Programs Supported

The budget supports major areas of programming as defined by the state:

- | | |
|---|--------|
| • Instruction and Instructional Support | 76.90% |
| • Student Attendance and Health Services | 1.29% |
| • Operations and Facilities | 12.23% |
| • Pupil Transportation | 3.99% |
| • Central Administration and Information Technology | 5.59% |

Fiscal Year 2011-2012 Budget by Major Program





Operating Budget - Program Detail

DESCRIPTION	Positions Approved	Budget	Actual	Approved	% of Budget
	2012	2011	2011	2012	
Instructional Services					
110 Classroom Instruction	1,775.60	\$ 116,480,029	\$ 115,430,986	\$ 114,725,317	39.49%
121 Guidance Services	131.00	9,291,258	8,956,272	8,729,904	3.00%
122 School Social Workers	19.00	1,649,710	1,562,040	1,497,480	0.52%
131 Instructional Support Services	42.25	6,061,083	5,641,823	5,776,648	1.99%
132 Media Services	81.50	6,454,151	6,250,396	5,764,991	1.98%
141 Office of the Principal	215.00	15,984,909	16,088,845	15,759,296	5.42%
170 Alternative Education	19.00	1,445,378	1,193,971	1,420,025	0.49%
200 Special Education	642.00	40,612,420	42,315,095	43,018,752	14.81%
300 Career and Technical Education	104.70	9,060,982	8,179,106	7,769,736	2.67%
400 Gifted and Talented Program	35.00	3,072,445	2,818,304	2,807,930	0.97%
500 Athletics and Virginia High School League	6.00	1,758,887	1,760,086	1,798,243	0.62%
510 Other Extra-Curricular Programs	-	1,519,828	1,127,642	1,380,782	0.48%
600 Summer School Program	-	1,309,740	1,114,307	1,293,191	0.45%
700 Adult Education Program	4.00	718,501	588,241	674,417	0.23%
800 Non-Regular Day School Program	239.00	11,146,576	11,125,168	11,006,024	3.79%
Total Instructional Services	3,314.05	\$ 226,565,896	\$ 224,152,280	\$ 223,422,738	76.90%
Support Activities and Facilities					
D21 Central Administration	93.00	\$ 9,540,820	\$ 8,793,728	\$ 9,376,942	3.23%
D22 Student Attendance and Health Services	46.00	3,839,376	3,591,762	3,759,070	1.29%
D30 Pupil Transportation	281.00	11,482,745	10,779,295	11,603,631	3.99%
D40 Operations and Maintenance	408.50	35,576,969	35,188,292	33,875,767	11.66%
D51 Child Nutrition Services (Jobs Bill)	0.00	-	112,494	-	0.00%
D53 Community Services (Jobs Bill)	0.00	-	7,751	-	0.00%
D66 Facility Improvements	0.00	1,620,801	1,612,951	1,644,865	0.57%
D80 Informational Technology	63.00	7,031,082	7,308,652	6,867,426	2.36%
Total Support Activities and Facilities	891.50	\$ 69,091,793	\$ 67,394,924	\$ 67,127,701	23.10%
Total Operating Budget	4,205.55	\$ 295,657,690	\$ 291,547,205	\$ 290,550,439	100.00%

See **APPENDIX A** for more detailed information by program and multi-year comparison.



Operating Budget - Object Detail

DESCRIPTION	Positions	Positions	Budget	Actual	Approved	% Increase/ Decrease
	2011	2012	2011	2011	2012	over 2011
Wages and Employee Benefits						
111000 Administrators	53.25	50.25	\$ 4,463,556	\$ 4,571,436	\$ 4,189,394	-6.1%
111100 Board members			\$ 23,000	\$ 22,769	\$ 23,000	0.0%
111200 Superintendent	1.00	1.00	\$ 213,724	\$ 189,933	\$ 200,000	-6.4%
111300 Chief Officers	4.00	4.00	\$ 478,079	\$ 493,109	\$ 478,079	0.0%
112000 Teachers (contract)	2,639.68	2,559.60	\$ 124,611,200	\$ 124,230,245	\$ 120,575,662	-3.2%
112100 Teachers (hourly/extr. pay)			\$ 3,485,235	\$ 2,892,366	\$ 3,085,959	-11.5%
112600 Principals	51.00	50.00	\$ 4,504,623	\$ 4,519,386	\$ 4,411,636	-2.1%
112700 Assistant principals	50.00	53.00	\$ 3,393,546	\$ 3,492,526	\$ 3,576,622	5.4%
113000 Other professionals	96.00	93.00	\$ 5,885,654	\$ 5,673,707	\$ 5,547,501	-5.7%
113100 Nurse	1.00	0.00	\$ 50,330	\$ 58,132	\$ 0	-100.0%
113200 Psychologist	21.00	21.00	\$ 1,298,790	\$ 1,341,243	\$ 1,288,205	-0.8%
113600 Other professionals (hourly)			\$ 46,834	\$ 53,979	\$ 40,000	-14.6%
114000 Paraprofessionals	58.00	58.00	\$ 2,402,455	\$ 2,414,044	\$ 2,387,232	-0.6%
114100 Paraprofessionals (part-time)			\$ 259,205	\$ 181,848	\$ 261,287	0.8%
114200 Security Officers *	47.00	47.00	\$ 1,076,116	\$ 1,073,451	\$ 1,060,379	-1.5%
114300 Security Officers (part-time)			\$ 143,512	\$ 96,860	\$ 159,291	11.0%
115000 Clerical staff	245.70	227.70	\$ 7,801,545	\$ 7,828,153	\$ 7,351,247	-5.8%
115100 Teacher Assistants	480.00	432.50	\$ 8,643,705	\$ 8,441,242	\$ 7,392,022	-14.5%
115200 Teacher Assistants (part-time)			\$ 486,886	\$ 191,931	\$ 484,888	-0.4%
115600 Clerical staff (hourly)			\$ 383,355	\$ 393,545	\$ 380,254	-0.8%
115800 Staff overtime			\$ 8,960	\$ 1,884	\$ 0	-100.0%
116000 Trades persons	95.00	93.00	\$ 4,201,849	\$ 4,161,544	\$ 4,131,351	-1.7%
116100 Trades persons (part-time)			\$ 124,380	\$ 141,638	\$ 129,880	4.4%
117000 Bus and truck drivers	252.00	251.50	\$ 3,128,278	\$ 3,111,641	\$ 3,120,967	-0.2%
117100 Bus and truck drivers (part-time)			\$ 1,548,466	\$ 1,489,225	\$ 1,548,466	0.0%
119000 Custodians and service persons	270.00	264.00	\$ 6,894,048	\$ 6,843,703	\$ 6,892,915	0.0%
119100 Service persons (part-time)			\$ 1,049,070	\$ 686,538	\$ 1,039,018	-1.0%
119200 Bus Attendants (part-time)			\$ 0	\$ 616,528	\$ 0	0.0%
119400 Child Nutrition Staff (Jobs Bill)			\$ 0	\$ 104,500	\$ 0	0.0%
152000 Substitute teachers (daily)			\$ 1,564,462	\$ 1,303,457	\$ 1,387,457	-11.3%
152100 Substitute teachers (long-term)			\$ 1,621,106	\$ 1,231,744	\$ 1,665,083	2.7%
162100 Stipends (Educational)			\$ 835,825	\$ 2,019,844	\$ 2,170,307	159.7%
Total Wages	4,365.63	4,205.55	\$ 190,627,794	\$ 189,872,150	\$ 184,978,102	-8.8%
Employee Benefits (Health, FICA, VRS, Life)						
210000 Social security and Medicare			\$ 14,587,263	\$ 14,071,472	\$ 14,150,826	-0.4%
221000 Virginia Retirement System (retirement)			\$ 19,737,904	\$ 17,065,941	\$ 21,037,336	-25.9%
230000 Medical insurance			\$ 20,996,732	\$ 21,546,148	\$ 22,231,856	-2.2%
240000 Group life insurance			\$ 522,222	\$ 467,649	\$ 517,939	-70.3%
260000/270000 Workers compensation/unemployment			\$ 2,332,658	\$ 1,306,225	\$ 2,404,715	25.2%
285000 Sick leave benefits			\$ 649,694	\$ 440,603	\$ 649,694	77.4%
290000 Tuition assistance			\$ 0	\$ 0	\$ 291,955	-100.0%
Total Employee Benefits			\$ 58,826,473	\$ 54,898,037	\$ 61,284,321	-12.6%
Total Wages and Employee Benefits			\$ 249,454,267	\$ 244,770,187	\$ 246,262,423	-9.7%



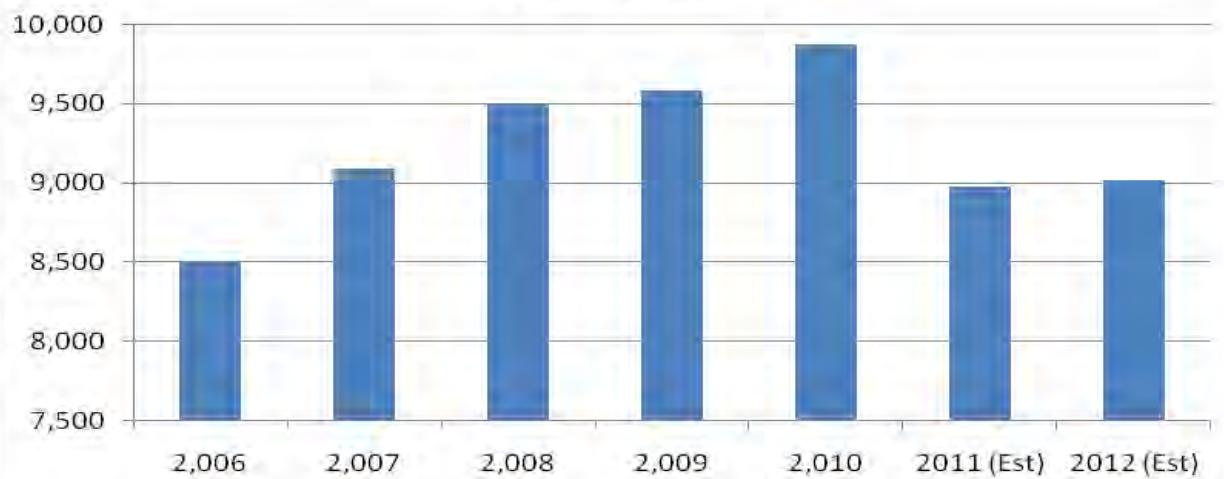
Operating Budget - Object Detail

DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Proposed 2012	% Increase/ Decrease over 2011
Other Expenditures						
(include utilities and communications)						
300000 Purchased/contracted services	\$ 8,699,852	\$ 11,500,749	\$ 9,239,562	6.2%		
511000 Electricity	5,932,343	4,779,349	6,000,000	1.1%		
512000 Natural gas and fuel oil	2,308,000	2,031,096	2,247,942	-2.6%		
513000 Water, sanitation, and trash disposal	890,457	1,129,489	800,000	-10.2%		
525000 Communications - postage/courier	247,927	203,496	239,866	-3.3%		
526000 Communications - telephone	743,273	428,154	765,905	3.0%		
527000 Cell phones	290,660	236,794	289,075	-0.5%		
530000 Insurance	1,784,000	1,608,872	1,593,914	-10.7%		
540000 Leases and rentals	515,583	317,598	484,225	-6.1%		
551000 Out-of-town travel meals	259,320	127,073	180,389	-30.4%		
552000 Out-of-town travel transportation	109,678	55,847	96,027	-12.4%		
553000 Out-of-town travel registration	133,386	70,064	102,416	-23.2%		
550100 Local travel	218,837	91,766	170,467	-22.1%		
550000 Administrative travel	3,200	22,239	3,650	14.1%		
555000 Staff development	356,235	193,578	272,879	-23.4%		
560000 Norfolk Interagency Consortium	0	300,000	300,000	100.0%		
580000 Organizational memberships	149,324	147,938	144,054	-3.5%		
585000 Student travel and field trips	161,862	91,379	140,514	-13.2%		
600000 Instructional and administrative supplies	3,336,825	2,743,968	2,248,980	-32.6%		
603000 Supplies Print/Electronics	2,545,375	2,480,630	3,132,267	23.1%		
600500 Custodial supplies	42,364	673	42,164	-0.5%		
600700 Building materials and supplies	1,051,000	1,808,159	461,000	-56.1%		
600800 Vehicle fuel	1,377,580	1,340,124	1,644,748	19.4%		
600900 Vehicle parts	619,192	620,459	629,166	1.6%		
602000 Textbooks: existing adoption	635,645	293,957	809,136	27.3%		
602500 Textbooks: new adoption	938,804	213,470	568,366	-39.5%		
700000 Regional education programs	7,991,792	7,036,719	7,989,742	0.0%		
810000 Equipment replacements	1,923,974	2,516,323	1,715,540	-10.8%		
810500 Furniture replacement	9,500	255,197	11,500	21.1%		
811500 Vehicle replacement	150,000	90,133	0	-100.0%		
820000 Equipment additions	766,359	1,962,419	691,687	-9.7%		
820500 New furniture	0	28,737	0			
830500 Building acquisition and improvements	1,475,936	1,562,458	1,300,000	-11.9%		
910000 Debt service: principal payments	156,900	156,900	156,900	0.0%		
920000 Debt service: interest payments	87,965	40,937	87,965	0.0%		
901000 Fund transfers: Out	290,275	290,275	349,970	20.6%		
Other Post Employment Benefits Trust Fund	0	0	0			
Total Other Expenditures	\$ 46,203,423	\$ 46,777,017	\$ 44,910,016	-2.8%		
Total Operating Budget	4,365.63	4,205.55	\$ 295,657,690	\$ 291,547,204	\$ 291,172,439	-1.5%

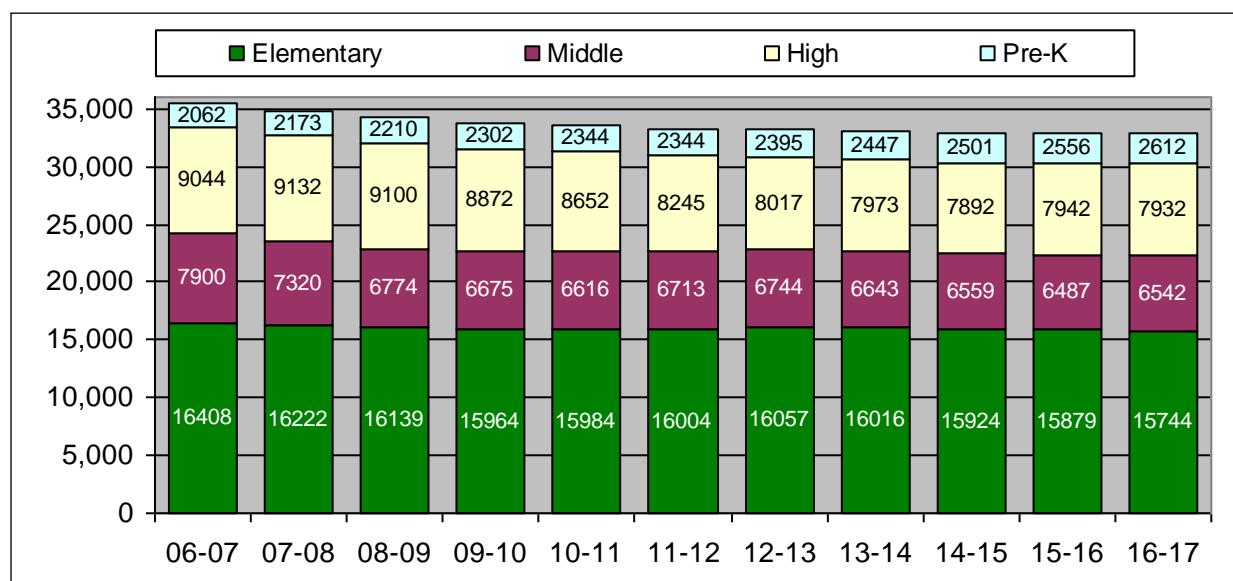


Per Pupil Expenditures

Average Costs Per Student 2006 - 2012 Projected



Student Enrollment Projections through Fiscal 2017





Acknowledgments:

Special thanks to the entire Budget staff, Department of Strategic Evaluation, Assessment and Support for the use of their *2009-2010 Division Performance Report* and *2011-12 and Five Year Enrollment Projections Report*. Thank you also to the dedication and hard work of the Communications Department for providing editorial services.

Requests for Information

This executive summary and introduction are designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the School Board's budget/finances. Additional information is provided in the budget document and other Norfolk Public Schools support documents. We would be happy to provide any information you may need. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to Mr. John Maniscalco, CPA Chief Financial Officer, at (757) 628-3482 or Mrs. Wendy K. Forsman, CPA Senior Director of Budget, at (757) 628-3456.



Revenue

In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local government according to the composite index. In Norfolk, the composite index for fiscal years 2010-2012 is 30.04%. This means for every dollar of support called for by the SOQ, the city of Norfolk is required to pay about 30 cents under the state's formula. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ. The original adopted biennial budget called for a "hold harmless" provision that would have appropriated 50% of the change in the composite index from 25.88% to 30.04% back to Norfolk to assist with the revenue short fall created of \$4,371,811. The General Assembly approved a provision that would soften the short fall by providing \$1.4M in "Hold Harmless" funds. Based on historical trend analysis sales tax is projected to increase by \$1.1 million is expected.

The 2009 American Recovery and Reinvestment Act (ARRA) funds expire this fiscal year. The state fiscal stabilization part of these funds allocated to fiscal year 2011's budget was \$3.9 million. These funds will not be available in fiscal year 2012 so revenues are decreased by \$3.9 million.

The Virginia General Assembly overall total decrease in state funding is equal to \$4.6 million, a 2.6% decrease.

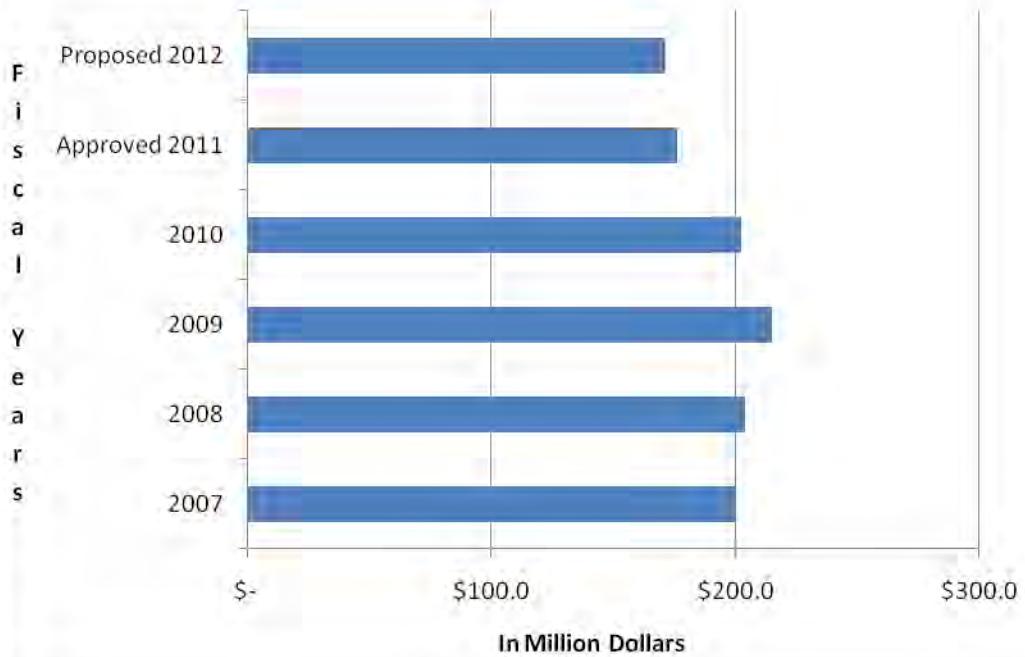
2010 \$8.2 million Jobs Bill, the school board utilized \$4.0 million in fiscal year 2011, and carried forward \$4.2 million to reduce the deficit.

The total decrease in revenue for fiscal year 2012 all operating funds equals \$5.6 million, a 1.9% decrease from fiscal year 2011.

Details on all Revenue and multi-year comparisons can be found in *APPENDIX A* of this document.



School Operating Budget State Revenue History





Composite Index

The Composite Index is the state's measure of the local ability to pay for education. For every dollar of support from the state SOQ, the locality is expected to "match" a portion of the state dollar. It is calculated using three measures of the local tax base:

- true real estate values (50% of measure)
- adjusted gross income (40% of measure)
- local taxable retail sales (10% of measure)

Each of these measures is combined into two per-capita components:

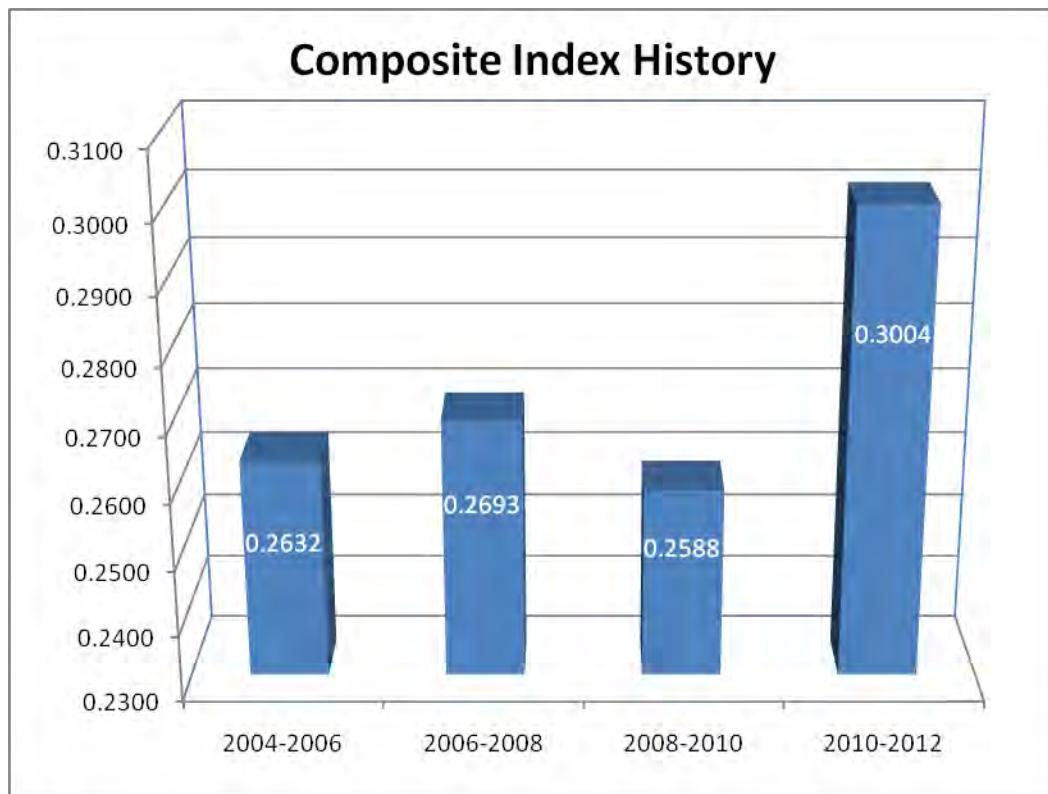
- average daily membership (weighted two-thirds)
- population (weighted one-third)

Each locality's ability-to-pay is evaluated relative to all other localities' ability-to-pay by dividing individual locality values by total statewide values. Finally, the calculation is multiplied by 45 percent so that the average local share is 45 percent and the average state share is 55 percent. By law, however, no locality is responsible for more than 80 percent of the total required cost of public education.

The funding stream provided for the SOQ is not meant to reimburse school divisions for all actual educational expenditures. Therefore, not all of the expenditures incurred by school divisions, and reported on the Annual School Report, are included in the SOQ cost calculations. In addition, funding provided for the cost areas recognized by the SOQ is provided based on statewide prevailing averages, not based on divisions' actual expenditures.

Further, the following educational programs reported on the Annual State Report are not funded through the SOQ:

- summer school
- adult education
- non-regular day education (such as Head Start)
- non-LEA programs (such as Hospitals, Clinics, and Detention Homes program)
- school food services



Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue.

Since all school divisions in Virginia are fiscally dependent, local revenues are based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council.

Federal revenue consists primarily of Federal Impact Aid, based on the number of children in Norfolk who are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not subject to local property tax. Children living in government supplied housing on a military base are examples.

Federal Grants are legislated by the federal government based on specific populations or classes of children to be served.



State Educational Funding Overview:

There are four basic types of Direct Aid funding for public education in Virginia:

- Standards of Quality (SOQ)
- Categorical (Mandated Programs)
- Incentive based funding
- Lottery Funded Programs

Standards of Quality (SOQ)

The Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must meet. The standards are established in the Constitution of Virginia and are defined in the Code of Virginia. The standards can only be altered by the Board of Education and the General Assembly.

The prevailing cost method is used to determine funding levels for SOQs. There are two funding categories for the accounts listed below, funding for instructional standards and funding for support costs.

Direct Aid to Public Education includes the following accounts:

- Basic Aid
- Gifted Education
- Remedial Education
- Vocational Education
- Special Education
- Retirement/Social Security/Group Life
- Retiree Health Care Credit
- Textbooks
- Remedial Summer School
- Sales Tax



Data Requirements for Funding of Instructional Costs:

- Instructional Position Standards
- Annual School Report (ASR) Financial Data (for funded instructional salaries)
- Salary Inflation Factor
- Fall Membership by School
- Fall Membership Projections
- ASR Average Daily Membership (ADM)
- March 31 ADM (Actual and Projected)
- Special Education Child Count
- Required Vocational Education Positions
- Virginia State Assessment Program (VSAP) Lower Quartile Data (Remedial)
- Social Security Rate and Cap
- Group Life Rate
- Health Care Premium Amount
- Instructional Virginia Retirement System (VRS) Rate (Employer Share)
- Cost of Competing Factors

The SOQ funds functions that support instructional activities including non-instructional support staff and day to day school operations. These support functions include areas such as:

- instructional support
- pupil transportation
- attendance and health
- substitute teachers
- professional development
- operations and maintenance of school facilities



Support Positions Funded in the Standards of Quality:

In order to calculate support costs, the SOQ funding model uses actual expenditure data from a previous fiscal year to determine a weighted average of what it costs to operate a school division - this is called the “prevailing cost.”

SUPPORT POSITIONS FUNDED IN STANDARDS OF QUALITY BASIC AID

Professional Support Positions	Professional Support Positions Cont.
Assistant Superintendent	
Instructional Professional	Attendance and Health Administrative
Guidance Administrative	Attendance and Health Administrative
Social Worker Administrative	Attendance and Health Other Professional
Social Worker Instructional	
Social Worker Other	
Homebound Administrative	
Improvement Administrative	
Improvement Instructional	
Media Administrative	
Media Instructional	
Instructional Technical/Clerical	Attendance and Health Technical/Clerical
Guidance Technical	Attend & Health Technical
Guidance Clerical	Attend & Health Clerical
Social Worker Clerical	
Homebound Clerical	
Improvement Technical	
Improvement Clerical	
Media Technical	
Media Clerical	
Principal Technical	
Principal Clerical	
	Operation & Maintenance Professional
	Op & Maint. Administrative
	Op & Maint. Other Professional
	Non-Professional Support
	Operation & Maintenance Tech. & Clerical
	Op & Maint. Technical
	Op & Maint. Clerical
	Op & Maint. Trades
	Op & Maint. Laborer
	Op & Maint. Service
	Pupil Transportation
	Superintendent
	School Board Members

Funded instructional salaries and support costs associated with the Standards of Quality are based on past expenditure data, which is compiled from the Annual School Report (ASR).



Data from even-numbered fiscal years is used to establish the base funding for a particular biennium. For example, data from the fiscal year 2008 ASR will be used to calculate prevailing instructional salaries and support funding for the 2010-2012 biennium.

In addition to the support costs calculated by the model's support processes, the following costs are calculated separately before being incorporated into the model:

- superintendent cost
- school board cost
- school nurse cost
- pupil transportation cost

SOQ MODEL SUMMARY

Instructional Costs
 + Support Salary Costs
 + Non-Personal Support Costs
 + Other SOQ (Off-Model) Costs
 - Projected Revenues (local)
 = **TOTAL SOQ COST**

Fiscal 2011-2012 Operating Budget SOQ Detail						
	Budget 2011	Actual 2011	Approved 2012	\$ Difference	% Over (Under) 2011	
State SOQ Accounts						
Basic Aid	\$ 85,204,135	\$ 81,867,819	\$ 83,316,049	\$ (1,888,086)	-2.2%	
Textbook Payments	337,147	351,489	17,255	(319,892)	-94.9%	
Vocational Education SOQ	1,842,872	1,866,347	1,831,982	(10,890)	-0.6%	
Gifted Education	964,294	976,577	958,595	(5,699)	-0.6%	
Special Education SOQ	10,971,519	11,111,276	10,885,384	(86,135)	-0.8%	
Prevention, Intervention, and Remediation	4,200,035	4,253,535	4,175,216	(24,819)	-0.6%	
Fringe Benefits (VRS-Retirement)	3,300,027	5,664,147	5,027,300	1,727,273	52.3%	
Fringe Benefits (SS-Social Security)	5,592,903	3,342,063	5,559,853	(33,050)	-0.6%	
Fringe Benefits (GL-Life)	214,287	217,017	213,021	(1,266)	-0.6%	
English Second Language (ESL)	-	-	-	-	0.0%	
Remedial Summer School	-	-	-	-	0.0%	
Total SOQ Funding	\$ 112,627,219	\$ 109,650,270	\$ 111,984,655	\$ (642,564)	-0.6%	



Sales Tax

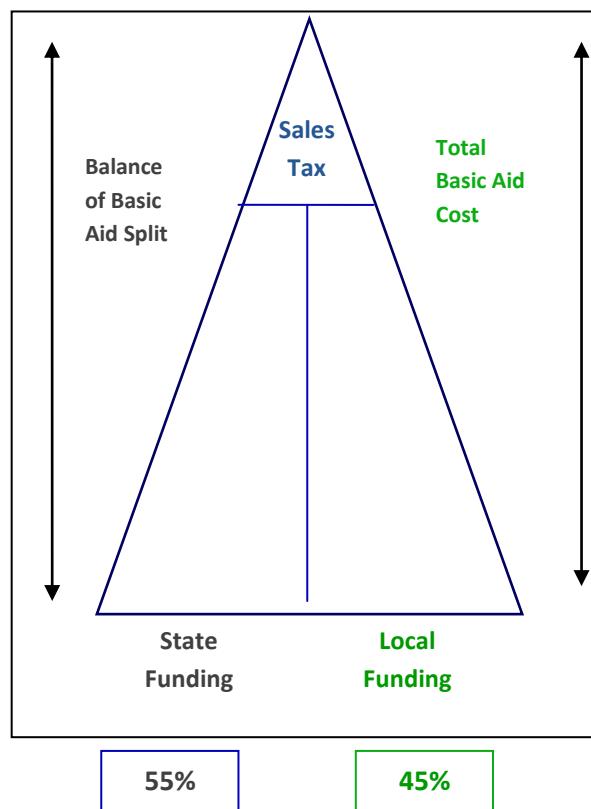
Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and the local governments. By law, 1 and 1/8 percent of state sales tax revenue is dedicated to public education.

Projected sales tax revenue (provided by the Department of Taxation) is distributed among localities based on the triennial school-age population census.

This distribution of sales tax revenue is subtracted from the total cost of Basic Aid for each division before Basic Aid is split into state and local shares based on the composite index.

Distribution of sales tax as adjusted by Basic Aid and split into state and local shares based on the composite index. An inverse relationship exists between sales tax and basic aid. If sales tax revenue is less than expected, basic aid may be increased to cover the state's share of funding. Sales tax projections are higher for fiscal year 2012.

The Governor's projection increases sales tax by \$2,149,924. NPS is using a more conservative projection of an increase of \$1,149,924 based on historical trend analysis.



State Sales Tax					
	Budget 2011	Actual 2011	Approved 2012	\$ Difference	% Over (Under) 2011
State Sales Tax	\$ 27,776,503	\$ 28,780,241	\$ 28,926,427	\$ 1,149,924	4.1%



Non-SOQ State Funding:

In addition to the programs funded through the Standards of Quality, the state funds a number of programs that address specific needs of students and school divisions. These are funded as direct funds or as grant funds.

These programs are broken into three groups:

- **Categorical** Programs
- **Incentive-Based** Programs
- **Lottery Funded** Programs (legislated and not guaranteed funding)

Categorical and Incentive-Based Programs are those that are funded through formulas are usually based on:

- Calculated per pupil amounts
- The number of students eligible to participate in the program or a proxy for estimating this number (For example, the percent of students eligible for the federal free lunch program is often used as a proxy for the number of students at risk of educational failure.)

An example of a formula driven program is Early Reading Intervention (Incentive-Based Program).

Categorical Programs

Focus on particular needs of special student populations or fulfill particular state obligations. These programs are typically required by state or federal law and/or regulation.

- Examples of these programs include:
 - Various special education programs targeted toward children who, for medical or behavioral reasons, cannot enroll in public schools
 - Adult education
 - Special Education - Homebound



Incentive – Based Programs

Incentive-Based Programs are not required by law but are intended to target resources for specific student or school needs statewide. School divisions participate in these programs at their option but are usually required to agree to certain terms before they receive state funding and are usually required to provide a local match for state funding.

Examples of Incentive-Based Programs include:

- Governor's School (NPS is fiscal agent)
- Composite Index Hold Harmless
- Supplemental Support for School Operating Costs
- Technology VSPA
 - created to provide schools with computer hardware, software, and networking capabilities

Other (Incentive and Categorical) State Revenue					
	Budget 2011	Actual 2011	Approved 2012	\$ Difference	% Over (Under) 2011
Other (Incentive and Categorical) State Revenue					
Special Education Cat : Homebound	260,668	333,423	353,429	92,761	35.6%
Special Education Cat: Tuition (moved to Lottery Fu	-	-	-	-	0.0%
Adult Education	49,557	48,203	49,557	-	0.0%
Foster Care (moved to Lottery Funded Programs)	-	-	-	-	0.0%
Compensation Supplements	-	35,316	-	-	0.0%
Enrollment Loss	-	-	-	-	0.0%
Supplemental Support for School Operating Costs	-	-	2,780,696	2,780,696	100.0%
Composite Index Hold Harmless	8,941,063	8,252,335	1,236,420	(7,704,643)	-86.2%
Total Other	\$ 9,251,288	\$ 8,669,277	\$ 4,420,102	\$ (4,831,186)	-52.2%



Lottery Funded Programs

Lottery Funded Programs are not guaranteed funds and almost all of them require local matching based on the Composite Index.

Examples of Lottery Funded Programs include:

- Career and Technical Education Program (grant type funding)
- Composite Index Hold Harmless (split funded)
- Special Education Regional Tuition (SECEP)
- Preschool Initiative Program – created to enhance early education opportunities for 3-4 year olds
- K-3 Primary Class Size Reduction Program – created to lower class sizes in kindergarten through third grade
- Early Reading Intervention
- English as a Second Language
- Remedial Summer School
- Textbooks (split funded)

Lottery Funded Programs

	Budget 2011	Actual 2011	Approved 2012	\$ Difference	% Over (Under) 2011
Lottery Funded Programs					
At Risk	\$ 4,510,952	\$ 4,568,443	\$ 4,494,448	\$ (16,504)	-0.4%
Early Reading Intervention	571,804	565,427	561,175	(10,629)	-1.9%
Enrollment Loss	-	-	-	-	0.0%
Foster Care	201,992	117,592	130,116	(71,876)	-35.6%
K-3 Primary Class Size	5,633,938	5,754,314	5,819,573	185,635	3.3%
Remedial Summer School (moved to SOQ)	1,121,779	750,737	841,014	(280,765)	-25.0%
SOL Algebra Readiness	446,974	441,876	437,519	(9,455)	-2.1%
Virginia Preschool Initiative	7,669,015	7,669,015	7,669,015	-	0.0%
Mentor Teacher Program	31,242	-	-	(31,242)	-100.0%
Additional Support for School Construction	-	-	-	-	0.0%
Special Education CAT: Tuition	4,690,131	3,917,701	4,398,113	(292,018)	-6.2%
Career and Technical Education	207,143	119,811	193,456	(13,687)	-6.6%
English as a Second Language	448,255	403,694	433,342	(14,913)	-3.3%
Textbooks *split funded SOQ/Lottery	788,719	788,719	846,759	58,040	7.4%
Composite Index Hold Harmless	-	-	169,831	169,831	100.0%
Total Lottery Funded Programs	\$ 26,321,944	\$ 25,097,329	\$ 25,994,361	\$ (497,414)	-1.2%



Federal Revenue

Federal Revenue consists primarily of revenue from the Federal Impact Aid application made each year by Norfolk Public Schools. The federal cards are generated each fall and parents are asked for information regarding residence and employment. The information is compiled and application is made to the Federal government. Revenue is received in subsequent years and is averaged at \$4.5 million annually.

Medicaid Reimbursement is applied for by the Special Education department quarterly and is based on Medicaid eligible students to whom approved services are rendered. The expenses that are reimbursed are those spent from local funds. Federal and certain state funds are not eligible for reimbursement.

NJROTC is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we are reimbursed at 70%.

The Federal Stimulus American Reinvestment and Recovery Act of 2009 (ARRA) provided \$12.1 million dollars to Norfolk Public Schools in fiscal 2010. The General Assembly used the majority of the ARRA funds to balance fiscal 2010 and made available \$3,967,768 for use in Fiscal 2011. These funds expire after fiscal year 2011 which represents a \$3.9 million decline in revenue.

The Federal 2010 Jobs Bill was approved August 2010 in the amount of \$8.2 million allocated to Norfolk Public Schools. The money was made available for two fiscal years 2011 and 2012. The Norfolk School Board elected to use \$4 million in fiscal 2011 and the remainder \$4.2 million in fiscal 2012.

Telecom Discount Rate, also known as E-rate is a federal rebate offered to encourage connectivity to the World Wide Web.

Federal and ARRA Funds						
	Budget 2011	Actual 2011	Approved 2012	\$ Difference	% Over (Under) 2011	
Federal Funds						
Federal 2009 ARRA	\$ 3,967,768	\$ 3,865,505	\$ -	\$ (3,967,768)	-100.0%	
Federal 2010 Jobs Bill	-	3,553,473	4,200,000	4,200,000	100.0%	
Impact Aid	4,546,537	4,135,387	5,046,537	500,000	11.0%	
Department of Defense	-	-	-	-	0.0%	
Telecom Discount Rate (E-rate)	250,000	461,736	450,000	200,000	80.0%	
Medicaid Reimbursement	500,000	395,946	500,000	-	0.0%	
NJROTC	285,000	455,270	340,000	55,000	19.3%	
Total Federal Funds	\$ 9,549,305	\$ 12,867,316	\$ 10,536,537	\$ 987,232	10.3%	



City Appropriations

City Appropriations are negotiated yearly between the Norfolk School Board and the Norfolk City Council. City funds the schools above the minimum required by the state. An historical detail of the City, its economic conditions and revenue under local control can be found in the ***Supplemental Section*** of this document. This revenue assumes flat funding.

City Funds					
	Budget 2011	Actual 2011	Approved 2012	\$ Difference	% Over (Under) 2011
City Funds					
Regular Appropriation	\$ 104,511,131	\$ 104,511,131	\$ 104,511,131	\$ -	0.0%
Total City Funds	\$ 104,511,131	\$ 104,511,131	\$ 104,511,131	\$ -	0.0%



Miscellaneous Revenue

Projected prevailing revenues are deducted from calculated SOQ Basic Aid costs to account for revenues generated at the local level. These revenues include:

- Transportation for Field Trips - Due to economic conditions field trips are down.
- Driver Education - A non mandated program where fees are collected from students.
- Indirect Cost – Decrease in funding, the American Reinvestment Recovery Act (ARRA) funds will expire in fiscal year 2011.
- Interest Income – Banks are paying very low interest rates and we are not earning as much interest as in previous years.
- Virginia Commission for the Visually Handicapped – These funds are no longer available.
- In-school Related Services (SECEP changes) – These funds are no longer available.

Other Local Funds						
	Budget 2011	Actual 2011	Approved 2012	\$ Difference	% Over (Under) 2011	
Other Local Funds: Breakdown						
Adult Education Tuition and Fees	\$ 300,000	\$ 286,177	\$ 400,000	\$ 100,000	33.3%	
Non-Resident Tuition	11,000	7,718	30,000	19,000	172.7%	
Tuition - Summer School	320,000	875	287,000	(33,000)	-10.3%	
Fees: Vocational and Music	3,000	3,829	5,800	2,800	93.3%	
Fees: Transportation for Field Trips	600,000	260,352	364,000	(236,000)	-39.3%	
Fees: Driver Education	20,000	105,502	134,951	114,951	574.8%	
Indirect Costs	2,500,000	1,503,930	2,000,000	(500,000)	-20.0%	
Interest Income	800,000	(12,110)	200,000	(600,000)	-75.0%	
Rental of School Facilities	64,000	43,353	55,475	(8,525)	-13.3%	
Virginia Commission for the Visually Handicapped	12,300	-	-	(12,300)	-100.0%	
In-school Related Services (SECEP charges)	490,000	111,630	200,000	(290,000)	-59.2%	
Credit Card Reimbursement	100,000	271,630	100,000	-	0.0%	
Total Other Local Funds	5,220,300	2,582,886	3,777,226	(1,443,074)	-27.6%	
Miscellaneous	400,000	175,915	400,000	-	0.0%	
Total Other and Miscellaneous Funds	\$ 5,620,300	\$ 2,758,801	\$ 4,177,226	\$ (1,443,074)	-25.7%	



Operating Revenue All Sources

Revenue Source	Budget 2011	Actual 2011	Approved 2012	\$ Difference	% Over (Under) 2011
<u>Commonwealth of Virginia:</u>					
Standards of Quality Funds	\$ 112,627,219	\$ 109,650,270	\$ 111,984,655	\$ (642,564)	-0.6%
State Sales Taxes	27,776,503	28,780,241	28,926,427	1,149,924	4.1%
State Lottery Profits	26,321,944	25,097,329	25,994,361	(327,583)	-1.2%
Other State Funds	9,251,288	8,669,277	4,420,102	(4,831,186)	-52.2%
Sub-total	\$ 175,976,954	\$ 172,197,117	\$ 171,325,545	\$ (4,651,409)	-2.6%
<u>Norfolk Support</u>					
Regular Appropriation	\$ 104,511,131	\$ 104,511,131	\$ 104,511,131	\$ -	0.0%
Sub-total	\$ 104,511,131	\$ 104,511,131	\$ 104,511,131	\$ -	0.0%
<u>Federal</u>					
U.S. Dept. of Education Impact Aid	\$ 4,546,537	\$ 4,135,387	\$ 5,046,537	\$ 500,000	11.0%
U.S. Dept. of Defense Impact Aid	-	-	-	-	0.0%
Telecom Discount Rate (E-rate)	250,000	461,736	450,000	200,000	80.0%
Medicaid Reimbursement	500,000	395,946	500,000	-	0.0%
NJROTC	285,000	455,270	340,000	55,000	19.3%
Sub-total	\$ 5,581,537	\$ 5,448,338	\$ 6,336,537	\$ 755,000	13.5%
<u>Federal Stimulus ARRA 2009 Funds</u>					
U.S. Dept. of Education	\$ 3,967,768	\$ 3,865,505	\$ -	\$ (3,967,768)	-100.0%
Sub-total	\$ 3,967,768	\$ 3,865,505	\$ -	\$ (3,967,768)	-100.0%
<u>2010 Federal Jobs Bill</u>					
Carry forward 2010 Jobs Bill	\$ -	\$ 3,553,473	4,200,000	4,200,000	100.0%
Sub-total	\$ -	\$ 3,553,473	\$ 4,200,000	\$ 4,200,000	100.0%
<u>Other Local Sources and Miscellaneous Revenue</u>					
Other Local Sources	\$ 5,220,300	\$ 2,582,886	\$ 3,777,226	\$ (1,443,074)	-27.6%
Miscellaneous Revenue	400,000	175,915	400,000	-	0.0%
Sub-total	\$ 5,620,300	\$ 2,758,801	\$ 4,177,226	\$ (1,443,074)	-25.7%
Total Revenues	\$ 295,657,690	\$ 292,334,365	\$ 290,550,439	\$ (5,107,251)	-1.7%



GLOSSARY OF TERMS - REVENUE

STATE:

Adult Education	Reimburses general adult education programs on a fixed cost per pupil or cost per class basis.
At-Risk Four-Year-Olds	Provides quality preschool programs for at risk four-year-olds unserved by another program.
At-Risk	Supports approved programs for students who are educationally at risk.
Average Daily Membership	The average daily membership (ADM) for grades K-12 including handicapped students ages 5-21 and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached twenty-two years of age on or before August 1 of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Preschool and postgraduate students are not included in ADM.
Basic Operation Cost	The cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.
Composite Index of Local Ability-to-Pay	An index figure computed for each locality. The composite index is the sum of the index of wealth per pupil in ADM (unadjusted for half-day kindergarten programs) and the index of wealth per capita multiplied by the local nominal share of the costs of the Standards of Quality.



GLOSSARY OF TERMS – REVENUE Continued

Early Reading Intervention	Provides early reading intervention services to students in grades kindergarten through 3 who demonstrate deficiencies based on their individual performance on diagnostic tests.
Fiscal Year (FY)	A twelve month period, beginning July 1 and ending June 30, this is the operating year for accounting and budgeting purposes.
Foster Care	Supports handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.
Hold Harmless	In this document Hold Harmless refers to the composite index change. Schools that were adversely affected by the change were allocated revenue to soften the revenue change.
K-3 Primary Class Size	An incentive payment for reducing class sizes in the primary grades (kindergarten through third grade).
Lottery Funded	State mandated funds for education funded through the retail sale of lottery tickets
Required Local Expenditure for the Standards of Quality	The locality's share based on the composite index of local ability-to-pay of the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax (returned on the basis of school age population) in the fiscal year in which the school year begins.
Sales Tax	The 1 and 1/8 percent of state sales tax revenue is earmarked for education and distributed to localities on the basis of the latest triennial count of school age population.



GLOSSARY OF TERMS – REVENUE Continued

SOL Algebra Readiness	Provides math intervention services to students in grades 6, 7, 8 and 9 who are at-risk of failing the Algebra 1 end-of-course test, as demonstrated by their individual performance on diagnostic tests.
SOQ: Basic Aid	A state share of the Basic Operation Cost, which cost per pupil in ADM is established individually for each local school division based on the number of instructional personnel required by the Standards of Quality and the statewide prevailing salary levels.
SOQ: Enrollment Loss	An additional state payment in each year equal to the state share per pupil of Basic Aid for each locality, for a percentage of the enrollment loss in ADM from the prior year.
SOQ: State Adjustments to Basic Aid	The amount deducted from Basic Aid for the education of students with disabilities.
SOQ: Textbook Payments	State's distributions for textbooks based on adjusted ADM.
SOQ: Retirement Contributions	Provides funds to each local school board for the state share of the employer's retirement cost incurred by it, on behalf of instructional personnel.
SOQ: Remedial Summer School	Funds available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session or during an intersession in the case of year-round schools.



GLOSSARY OF TERMS – REVENUE Continued

SOQ: Remedial Education	Supports the state share of instructional positions for students who score in the bottom national quartile on Virginia State Assessment Program Tests.
SOQ: Vocational Education	Supports the state share of the number of Vocational Education instructors required by the Standards of Quality.
SOQ: Salary Supplements Payments	Provides the state share of salary increases along with the related fringe benefit costs to public school instructional and supports staff positions funded through the Standards of Quality and other state-funded accounts.
SOQ: Gifted Education	Supports the state share of instructional position on approved programs for the gifted.
SOQ: Life Insurance Contributions	Provides funds to each local school board for the state share of the employer's Group Life Insurance cost incurred by it on behalf of instructional personnel who participate in group insurance.
SOQ: Social Security Contributions	Provides funds to each local school board for the state share of the employer's Social Security cost incurred by it, on behalf of the instructional personnel.
SOQ: Special Education	Supports the state share of the number of Special Education instructors required by the Standards of Quality.
Special Education: Tuition	The state's share of the tuition rates for approved public school regional programs based on the composite index of local ability-to-pay.



GLOSSARY OF TERMS – REVENUE Continued

Standards of Quality	Operations standards for grades kindergarten through 12.
State Share for the Standards of Quality	The state share for a locality equal to the cost for that locality less the locality's estimated revenues from the state sales and use tax (returned on the basis of school age population), in the fiscal year in which the school year begins and less the required local expenditure.
Student Achievement Grants	Eliminates dropout prevention, health incentive, and technology assistants programs and enables school divisions to use this funding for existing early reading, at-risk four-year-olds (including programs previously using federal Title I funds), K-3 class size reduction, or additional remediation activities.
Vocational Education	Promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools.

FEDERAL:

American Recovery and Reinvestment	Funds were made available by the federal government to stimulate the economy in the short-term and invest in education to strengthen education, drive reforms and improve results for students from early learning through post-secondary education.
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GLOSSARY OF TERMS – REVENUE Continued

Federal 2009 Education Jobs Bill

The Federal Education Jobs Fund (Jobs Bill) legislation was signed into Law on August 2010. The primary purpose of the Jobs Bill is to provide additional funding to states for the support of local teacher and other school-level personnel salary and related costs to early childhood, elementary, and secondary school levels. These funds are available on a one-time basis only.

Impact Aid

Funding from the United States Government for the loss of tax revenue given that federal property is not subject to local and State taxes.

NORFOLK SUPPORT:

Support from the City for education

LOCAL SOURCES:

Adult Education Tuition and Fees

Tuition and fees paid by participants of the Adult Education Program.

Non-Resident Tuition

Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.

Tuition – Summer School

Tuition paid for Summer School participation



GLOSSARY OF TERMS – REVENUE Continued

Fees	Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS
Indirect Costs	Include payments by supplemental grants for administrative and other support
Rental of School Facilities	Fees paid by organizations/groups/individuals that use Norfolk Public Schools buildings for non-school sponsored activities.
Virginia Commission for the Visually Handicapped	Payments NPS receives due to the fact that we have visually impaired students that require assistance.
Miscellaneous	Revenue from a myriad of sources that is not defined above; example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year.



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Operating Budget - Program Detail

DESCRIPTION	Approved	Budget	Actual	Approved	% of
	2012	2011	2011	2012	Budget
Instructional Services					
110 Classroom Instruction	1,775.60	\$ 116,480,029	\$ 115,430,986	\$ 114,725,317	39.49%
121 Guidance Services	131.00	9,291,258	8,956,272	8,729,904	3.00%
122 School Social Workers	19.00	1,649,710	1,562,040	1,497,480	0.52%
131 Instructional Support Services	42.25	6,061,083	5,641,823	5,776,648	1.99%
132 Media Services	81.50	6,454,151	6,250,396	5,764,991	1.98%
141 Office of the Principal	215.00	15,984,909	16,088,845	15,759,296	5.42%
170 Alternative Education	19.00	1,445,378	1,193,971	1,420,025	0.49%
200 Special Education	642.00	40,612,420	42,315,095	43,018,752	14.81%
300 Career and Technical Education	104.70	9,060,982	8,179,106	7,769,736	2.67%
400 Gifted and Talented Program	35.00	3,072,445	2,818,304	2,807,930	0.97%
500 Athletics and Virginia High School League	6.00	1,758,887	1,760,086	1,798,243	0.62%
510 Other Extra-Curricular Programs	-	1,519,828	1,127,642	1,380,782	0.48%
600 Summer School Program	-	1,309,740	1,114,307	1,293,191	0.45%
700 Adult Education Program	4.00	718,501	588,241	674,417	0.23%
800 Non-Regular Day School Program	239.00	11,146,576	11,125,168	11,006,024	3.79%
Total Instructional Services	3,314.05	\$ 226,565,896	\$ 224,152,280	\$ 223,422,738	76.90%
Support Activities and Facilities					
D21 Central Administration	93.00	\$ 9,540,820	\$ 8,793,728	\$ 9,376,942	3.23%
D22 Student Attendance and Health Services	46.00	3,839,376	3,591,762	3,759,070	1.29%
D30 Pupil Transportation	281.00	11,482,745	10,779,295	11,603,631	3.99%
D40 Operations and Maintenance	408.50	35,576,969	35,188,292	33,875,767	11.66%
D51 Child Nutrition Services (Jobs Bill)	0.00	-	112,494	-	0.00%
D53 Community Services (Jobs Bill)	0.00	-	7,751	-	0.00%
D66 Facility Improvements	0.00	1,620,801	1,612,951	1,644,865	0.57%
D80 Informational Technology	63.00	7,031,082	7,308,652	6,867,426	2.36%
Total Support Activities and Facilities	891.50	\$ 69,091,793	\$ 67,394,924	\$ 67,127,701	23.10%
Total Operating Budget	4,205.55	\$ 295,657,690	\$ 291,547,205	\$ 290,550,439	100.00%

See **APPENDIX A** for more detailed information by program and multi-year comparison.



Program 110 - Classroom Instruction – Regular

Classroom Instruction includes all regular educational activities dealing directly with interaction between teachers and students. Books, supplies, equipment, and compensation of all instructional staff including teachers, aides, and classroom assistants for the regular school program are included here. This program includes Literacy, Math, Science, Communications and Reading Coaches who work with Elementary students who are struggling in these areas. It also includes NJROTC program at the High Schools whose teachers are paid by the Federal Government. The Middle School Quality Education (MSQE), Algebra Readiness, Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program. Highlights of this program can be found in the **INTRODUCTION SECTION** of this document.

Goals:

- To ensure compliance with the federal regulations in the No Child Left Behind legislation
- To provide equitable instructional services to children with strategic staffing and resource allocation
- To provide small learning environments in the primary grades in compliance with the K-3 Class Size Reduction Initiative as outlined by the State Board of Education
- To ensure that all schools have the necessary materials, supplies and resources to fully implement the Norfolk Public Schools' curriculum
- To create learning environments where all students can develop the habits and skills for powerful literacy
- To adhere to the Standards of Accreditation

Fiscal 2011 FTE Revisions:

- 12 teaching positions were moved from Program 300 – Career and Technical Education

2011-2012 FTE Reductions:

- Decrease Secondary instructional staff by 10 positions due to enrollment loss of 470 students and keeping ratio of 150 students per teacher
- Decrease of 5 resource teachers and 1 teacher assistant as part of school consolidation
- Elimination of Literacy Specialists; reduction of 18
- Elimination of 10 Reserve Elementary teachers called Equity Gap teachers
- Elimination of 28 teacher assistant positions; 25 vacant and unallocated and 3 over and above elementary staffing model



Program 110 - Classroom Instruction – Continued

Other Fiscal 2011-2012 Revisions:

- Eliminate PSAT testing payment for all 9th graders, reduce further by \$94,000
- Reduction of AP Testing to one half of FY 2011 funding
- Elimination of Dual Enrollment tuition dollars
- Reduction in allocation of substitute days to schools from 6.5 days per teacher to 5.5 days per teacher
- Reduction in travel as per fiscal 2012 budgetary reductions
- Decrease of 20% in textbooks as per cuts initiated by state revenue stream
- 69% reduction in equipment additions to meet fiscal 2012 budgetary reductions

Ramifications:

- Reduces support for teachers struggling with reading issues in the classroom
- Eliminates support flexibility to assign “as needed” teaching support to schools
- 9th Graders will have to pay for PSAT test if they would like to take it

Budget Summary - Program 110

Position Summary (Full-Time Equivalent Positions)	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
	1,835.60	1,835.60	1,775.60	(60.00)
Expenditure Type				
Salaries	\$ 84,969,734	\$ 84,053,449	\$ 82,546,052	(2.9) %
Fringe Benefits	25,767,846	24,446,707	26,778,038	3.9
Contract Services	817,772	513,575	950,993	16.3
Travel & Staff Development	32,970	12,845	12,970	(60.7)
Other Costs (Postage & Leases and Rentals)	262,115	147,509	263,431	0.5
Supplies	3,639,386	2,867,873	3,324,388	(8.7)
Regional Educational Programs	296,791	337,851	296,791	-
Equipment	693,415	3,051,176	552,654	(20.3)
Total	\$ 116,480,029	\$ 115,430,986	\$ 114,725,317	(1.5) %



Program 121 - Guidance Services

Full-time guidance services are available in all schools. Counselors regularly counsel students and parents, consult with other staff members on learning problems, and evaluate the abilities of students. They also assist students in educational and career plans and in personal and social development, as well as providing referral assistance. This category includes the costs of all guidance counselors and deans of students. Deans of students are in all secondary schools to address student behavioral issues. This includes the program expansion of additional guidance clerical.

Goals:

- To ensure achievement on the Virginia Standards of Learning
- To provide all students with the academic, career, and personal/social development needed to acquire the attitudes, knowledge, and skills for success in school and after they graduate
- To provide all students in grades K through 12 with a planned, developmentally age-appropriate, and sequential school counseling program that is accountable and based on the Virginia Standards for School Counseling Programs
- To provide a program that will prepare students to become effective learners, achieve success in school, live successful and rewarding lives, and develop into contributing members of our society

Fiscal 2011 FTE Revision:

- 5 Clerical positions recoded to Guidance in order to correct state approved codes; 3 from Office of the Principal Program 141; 2 from Instructional Support Program 131

2011-2012 FTE Reductions:

- Reduction of Deans in both Middle School and High School levels for a total of 15. Each Middle School would retain 2 Deans and High School would shift duties to Assistant principals; Dean positions are not funded by SOQ
- Eliminate Guidance summer wages

Other Fiscal 2011-2012 Revisions:

- Reduction in all categories of travel
- 3.8% reduction in general supplies and 11.5% reduction in instructional supplies
- Elimination of equipment replacement



Program 121 - Guidance Services - Continued

Ramifications:

- Reduced administrative support for discipline at school level
- Eliminates guidance counselors part-time summer pay to assist with scheduling students

Budget Summary - Program 121

	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	141.00	141.00	131.00	(10.00)
Expenditure Type				
Salaries	\$ 7,074,616	\$ 6,984,538	\$ 6,538,337	(7.6) %
Fringe Benefits	2,074,725	1,849,407	2,061,396	(0.6)
Contract Services	61,845	48,528	52,790	(14.6)
Travel & Staff Development	11,050	15,633	11,295	2.2
Other Costs (Communications & Student Field Trips)	-	-	-	-
Supplies	68,096	57,785	64,486	(5.3)
Equipment	646	380	1,600	147.7
Total	\$ 9,290,978	\$ 8,956,272	\$ 8,729,904	(6.0) %



Program 122 - Visiting Teachers and School Social Workers

Services for visiting teachers and social workers include activities to improve student attendance at school and attempt to prevent or solve student problems. Examples of activities included in this program are: investigating student problems arising out of the home, school, or community; casework and group work services; interpreting the problems of students for other staff members; promoting modification of the circumstances surrounding the individual student which are related to his/her problem; and diagnosing students for participation in the special education program. Each visiting teacher or school social worker is a member of school child student teams. Typically, each position is responsible for at least two schools.

Goals:

- To ensure compliance with federal, state and local special education policies and procedures
- To ensure that parents and students have access to community resources for enhancing learning skills
- To establish partnerships with the home, school and community for benefit of student academic achievement
- To provide and interpret procedural safeguards and parental rights to parents/legal guardians throughout the special education process

2011-2012 FTE Reductions:

- Reduction of 2 Social Worker positions; not SOQ funded; realignment of duties
- Reduction from 11 month to 10 month contracts; duties will be reassigned

Ramifications:

- Most social workers will not be available to assist identifying students in summer months; remaining social workers will have larger caseload
- Long-term substitutes were reduced to be more in line with actual expenditures



Program 122 - Visiting Teachers and School Social Workers – Continued

Budget Summary - Program 122

	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	21.00	21.00	19.00	(2.00)
Expenditure Type				
Salaries	\$ 1,278,409	\$ 1,223,690	\$ 1,138,620	(10.9) %
Fringe Benefits	360,311	335,202	347,870	(3.5)
Contract Services	-	-	-	-
Travel & Staff Development	8,140	318	8,140	-
Other Costs (Postage & Leases and Rentals)	-	-	-	-
Supplies	2,850	2,829	2,850	-
Equipment	-	-	-	-
Total	\$ 1,649,710	\$ 1,562,040	\$ 1,497,480	(9.2) %



Program 131 - Instructional Support

Instructional Support Services include activities that assist the instructional staff with the content and process of providing learning experiences for students. This program involves activities associated with directing, managing, and supervising the improvement of instructional services and activities that aid teachers in developing the curriculum; preparing and utilizing special curriculum materials; and understanding and appreciating various techniques which motivate students. It includes the offices of Chief Academic Officer, Leadership and Capacity Development, administrators responsible for the supervision of schools, and other instructional support services. Excluded from this program are support activities of Special Education, Career and Technical Education, Summer School, Gifted and Talented, Adult Education, and Early Childhood Education.

Goals:

- Quality, consistent staff development for teachers and administrators in best instructional practices
- Current resources and materials to implement the Norfolk Public Schools' curriculum and instructional best practices
- Support for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction
- Support innovative instructional programs and specialty programs in elementary, middle and high schools
- Provide quality quarterly assessments aligned with the Norfolk Public Schools' curriculum and the state standards in grades 2-8

Fiscal 2011 FTE Revision:

- Addition of 1 clerical recoded from Gifted and Talented Program 400
- Reduce 2 clerical recoded to Guidance Services Program 121
- 1 Teacher contract position recoded from Teacher contract to Other Professionals within this program as per state regulations

2011-2012 FTE Reductions:

- Reduction of 1 central office administrator to a part-time position; reduction of 3 teacher specialist central office positions



Program 131 - Instructional Support - Continued

Other 2011-2012 FTE Reductions:

- Reduction in travel; reduction of purchased services by 8.2%; supplies by 19.1%; equipment by 9% as part of the budget reduction needed for fiscal 2012

Ramifications:

- Reduces support for part-time teachers to assist with curriculum writing
- Reduces supply lines in all departments; travel only to state functions on required basis
- Reduces ability to support schools in field trips for students
- Reduces ability to respond to schools needing targeted staff development that requires assistance of teacher specialist
- Reduction in supplies for staff development at cluster meetings for Principals

Budget Summary - Program 131

	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	47.25	47.25	42.25	(5.00)
Expenditure Type				
Salaries	\$ 3,124,324	\$ 3,231,433	\$ 3,072,950	(1.6) %
Fringe Benefits	809,076	758,229	811,655	0.3
Contract Services	1,000,051	948,766	918,230	(8.2)
Travel & Staff Development	370,111	254,751	352,045	(4.9)
Other Costs (Communications & Leases and Rentals)	23,800	14,998	23,800	-
Supplies	691,937	401,982	559,887	(19.1)
Equipment	41,784	31,664	38,081	(8.9)
Total	\$ 6,061,083	\$ 5,641,823	\$ 5,776,648	(4.7) %



Program 132 - Media Services

Media Services encompass all activities and resources through which students and teachers access ideas and information. The program provides activities that serve to incorporate and integrate a range of materials (printed, electronic, video, audio, etc.) into the instructional program. Included are the costs of operating library-media centers at each school.

Goals:

- Work with other educators to design learning strategies to meet the needs of students
- Provide instruction in the essential skills and habits to ensure that students and staff are effective users of ideas and information
- Provide equitable access to resources and information
- Provide learning experiences that encourage users to be discriminating consumers and skilled creators of information

2011-2012 FTE Reductions:

- Reduction in Media Assistants by 16.5; these positions are not SOQ funded
- Reduction of 1 Administrator; reduction of 1 Other Professional position
- Reduction of 2 Media Specialists as part of school consolidation plan

Other Fiscal 2011-2012 Revisions:

- Elimination of out-of-town travel registration; 60% reduction of staff development

Ramifications:

- Shared model where Media Assistants will be unavailable to check out books while classes are being taught by Media Specialist
- Reassignment of administrator duties to existing staff
- Staff development opportunities will not be provided
- Less supplies for printing such as paper and print cartridges



Program 132 - Media Services - Continued

Budget Summary - Program 132				
	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	102.00	102.00	81.50	(20.50)
Expenditure Type				
Salaries	\$ 4,153,336	\$ 4,126,883	\$ 3,623,485	(12.8) %
Fringe Benefits	1,347,671	1,161,261	1,191,033	(11.6)
Contract Services	102,691	164,163	107,737	4.9
Travel & Staff Development	7,450	3,610	5,233	(29.8)
Other Costs (Leases and Rentals)	-	-	-	-
Supplies	637,453	576,577	632,453	(0.8)
Equipment	205,550	217,902	205,050	(0.2)
Total	\$ 6,454,151	\$ 6,250,396	\$ 5,764,991	(10.7) %



Program 141 - Office of the Principal

Activities of the Office of the Principal provide the overall management and direction of a particular school. Included are activities performed by the school principal and assistant principals while they:

- Supervise operations and provide instructional leadership of the school
- Evaluate the staff members
- Assign duties to staff members
- Supervise and maintain the school records
- Coordinate school instructional activities

The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.

Fiscal 2011 FTE Revisions:

- Recoding of 3 clerical positions as per state requirements in fiscal 2011 to Guidance Services
- Recoding of 1 Center Leader and 1 Assistant Center Leader to Office of the Principal from Alternative Education as per state requirements

2011-2012 FTE changes:

- Addition of 2 Assistant Principals as part of larger plan that includes reduction in Dean positions
- Reduction of 2 Principal positions as part of school consolidation
- Reduction of 4 clerical positions as part of school consolidation
- Reduction of 4 high school clerical positions, realign staffing model and 9 clerical positions

Other Fiscal 2011-2012 Revisions:

- Reductions in purchased services 3.9%; leases and rentals 1.4%; office supplies 1.3%

Ramifications:

- Assistant Principals will be shouldering more responsibility for discipline at the secondary level due to 15 eliminated Dean positions (see Guidance Program 121)



Program 141 - Office of the Principal - Continued

Budget Summary - Program 141				
	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	233.00	233.00	215.00	(18.00)
Expenditure Type				
Salaries	\$ 11,960,176	\$ 12,222,056	\$ 11,666,717	(2.5) %
Fringe Benefits	3,495,849	3,365,193	3,574,057	2.2
Contract Services	144,089	120,491	138,475	(3.9)
Travel & Staff Development	7,208	3,237	7,208	-
Other Costs (Leases and Rentals)	187,080	71,023	184,500	(1.4)
Supplies	172,407	152,583	170,239	(1.3)
Equipment	18,100	154,262	18,100	-
Total	\$ 15,984,909	\$ 16,088,845	\$ 15,759,296	(1.4) %



Program 170 - Alternative Education

The Alternative Education Program serves students who have been unable to stay in regular settings and the Madison location offers them the opportunity to continue their education.

Goals:

- To ensure that students who are in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services which provide for opportunities for continuous learning
- Funding is focused upon creating consistent high quality learning experiences and pertinent services that effectively meet the needs of students.

Fiscal 2011 FTE Revisions:

- Recoding of Center Leader and Assistant Center Leader to Office of the Principal Program 141 as required by state coding

2011-2012 FTE Reductions:

- Reduction of 2 Teacher Assistants; no longer needed for specific children

Other Fiscal 2011-2012 Revisions:

- 8.7% reduction in purchased services; duplication
- 100% elimination of staff development; duplication
- Allocation established to provide supplies to Madison on per student basis

Ramifications:

- None



Program 170 - Alternative Education - Continued

Budget Summary - Program 170				
	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	23.00	23.00	19.00	(4.00)
Expenditure Type				
Salaries	\$ 981,819	\$ 936,276	\$ 972,989	(0.9) %
Fringe Benefits	330,153	248,040	330,230	0.0
Contract Services	98,525	117	90,000	(8.7)
Travel & Staff Development	10,075	154	-	(100.0)
Other Costs (Communications)	-	-	-	-
Supplies	24,806	9,383	26,806	8.1
Equipment	-	-	-	-
Total	\$ 1,445,378	\$ 1,193,971	\$ 1,420,025	(1.8) %



Program 200 - Special Education

Special Education includes programs and activities designed to meet the special needs of students with disabilities and encompasses both classroom and direct support activities. Examples of disabilities include: specific learning disabilities, emotional disabilities, cognitive impairments, and physical disabilities. Special education programs are designed to foster, academic achievement including powerful literacy, and to decrease gaps between students with disabilities and non-disabled peers. In addition, special education programs are designed to support access to the general education curriculum and to promote successful post-secondary options and opportunities for students with disabilities. Early childhood special education services for pre-schoolers identified as developmentally delayed are available at Easton Pre-School and several elementary schools.

NOTE: The Special Education Department also has access to funds from Medicaid reimbursements received from the federal government for services to Medicaid eligible children and Individuals with Disabilities Education Act (IDEA Title VI-B) funding (See the **Grants and Other Funds** section of this document for details).

Fiscal 2011 FTE Revisions:

- Other Professional increase in 1 FTE is due to recoding based on state requirements from Student Attendance and Health Program D22
- Increase in 1 Administrator is due to realignment in department due to large numbers of retirements and was moved from other funds to operating funds
- .92 Teacher position moved from grant to operating fund

Fiscal 2011-2012 Revisions:

- Restored supplanted purchased services and equipment budget; ARRA 2009 money was used to supplant operating expenses during fiscal 2011 by a total of \$1.1 million
- Decrease in Substitutes-daily to support substitutes long term in response to actual expense history as shown in 2010 Actual column
- Realignment of travel lines to more accurately reflect budget needs



Program 200 - Special Education - Continued

Ramifications:

- Reductions could not be made to Special Education due to the Maintenance of Effort required to receive IDEA VI-B federal grant

Budget Summary - Program 200

	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	639.08	639.08	642.00	2.92
Expenditure Type				
Salaries	\$ 24,848,857	\$ 26,183,187	\$ 25,291,364	1.8 %
Fringe Benefits	7,957,886	7,632,028	8,929,167	12.2
Contract Services	29,189	876,538	961,650	3,194.6
Travel & Staff Development	148,450	112,412	141,570	(4.6)
Other Costs (Student Field Trips & Leases and Rentals)	38,530	5,060	21,400	(44.5)
Supplies	248,017	338,783	262,091	5.7
Regional Educational Programs	7,320,426	6,588,522	7,270,486	(0.7)
Equipment	21,065	578,566	141,024	569.5
Total	\$ 40,612,420	\$ 42,315,095	\$ 43,018,752	5.9 %



Program 300 - Career and Technical Education

Career and Technical Education includes classroom and direct support activities designed to provide students with knowledge, skills, and abilities to successfully enter the work force or a post-secondary technical training program. These programs are offered at each high school and at Norfolk Technical Center. Exploratory classes are also offered at middle schools.

Goals:

- To prepare students for particular fields of study that include rigorous mastery of both academic and technical skills which will equip them for immediate entry into the work force, further education, military and post-secondary education
- To ensure that programs/courses offered are consistent with industry standards, employment demands and opportunities, requirements and certifications

Fiscal 2010-2011 FTE Revisions:

- Reduction of 12 teaching positions moved to Regular Instruction as part of Fiscal 2011 reduction strategic plan

2011-2012 FTE Reductions:

- Elimination of 12 teaching positions

Other Fiscal 2011-2012 Revisions:

- Restoration of textbooks funding
- Elimination of leases and rentals; reduction of local travel of 42.4%
- 1% reduction in supplies and instructional materials due to budgetary reductions for fiscal 2012
- Reduction in equipment replacements in order to accommodate request for increase in equipment additions

Ramifications:

- Reduction in student choices for elective classes
- Consolidation back to individual high school classes duplicated at NTC
- Reduced ability to maintain up-to-date equipment or replace broken equipment
- Reduced ability to purchase printer cartridges and other printing supplies



Program 300 - Career and Technical Education – Continued

Budget Summary - Program 300

	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary				
(Full-Time Equivalent Positions)	128.70	128.70	104.70	(24.00)
Expenditure Type				
Salaries	\$ 6,700,173	\$ 6,171,784	\$ 5,642,480	(15.8) %
Fringe Benefits	1,953,587	1,685,499	1,743,239	(10.8)
Contract Services	33,055	23,760	29,705	(10.1)
Travel & Staff Development	11,994	7,019	8,994	(25.0)
Other Costs (Student Field Trips & Leases and Rentals)	29,895	1,813	10,225	(65.8)
Supplies	290,200	265,472	287,180	(1.0)
Equipment	42,079	23,760	47,913	13.9
Total	\$ 9,060,982	\$ 8,179,106	\$ 7,769,736	(14.3) %



Program 400 - Gifted and Talented

The Gifted and Talented Program includes activities for students whose abilities and potential for accomplishments are so outstanding that they require special programs to meet their educational needs. These students have been identified as having high performance capabilities in the academic, vocational, and/or visual and performing arts areas. Costs of the secondary advanced preparation courses are included with regular classroom instruction.

Goals:

- To effectively identify all students who are gifted
- To ensure that identified students receive the services needed to reach their full potential

State funding for this program with local match is only \$1,370,205, in an effort to bring the expenses in alignment with SOQ funding, and to minimize duplication of gifted services, this program was reduced more than 8.5%

Fiscal 2010-2012 FTE Revisions:

- Reassignment of 1 clerical to Instructional Support Program 131 during fiscal 2011

2011-2012 FTE reductions:

- Reduction of 2 teacher specialists
- Reduction of 1 resource teachers as part of school consolidation

Other Fiscal 2011-2012 Revisions:

- Realignment of travel lines to more accurately reflect expenditures; reduction of \$5,915 to all travel
- Equipment replacements reduced by 50%, partly to fund needed furniture for fiscal 2012, the remainder in alignment with fiscal 2012 budget strategy

Ramifications:

- Redesign of Gifted Program to more closely align with SOQ funding
- Reduces duplication of services at secondary level
- Eliminates Saturday Enrichment Program (\$10,221)



Program 400 - Gifted and Talented - Continued

Budget Summary - Program 400				
	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	40.00	40.00	35.00	(5.00)
Expenditure Type				
Salaries	\$ 2,142,336	\$ 2,027,915	\$ 1,916,867	(10.5) %
Fringe Benefits	600,162	525,068	575,408	(4.1)
Contract Services	12,876	11,835	14,876	15.5
Travel & Staff Development	35,991	18,707	30,075	(16.4)
Other Costs (Student Field Trips & Leases and Rentals)	22,725	17,035	18,739	(17.5)
Supplies	60,400	41,491	57,000	(5.6)
Regional Educational Programs	182,175	173,423	182,175	-
Equipment	15,780	2,830	12,790	(19.0)
Total	\$ 3,072,445	\$ 2,818,304	\$ 2,807,930	(8.6) %



Program 500 Athletics and Virginia High School League Activities

Included here are athletics and other competitive after-school programs. This program includes all high school sports, drama, and forensics. Also included here are middle school sports and intramurals.

Goals:

- To assist middle and high schools in the monitoring, promoting, and execution of programs to provide opportunities for students to achieve educational, team, and personal standards that are consistent with their needs, interests, and abilities
- Present numerous workshops for athletic directors and coaches
- Coordinate provision of academic and training support for student athletes
- Promote the Athletic Advisory Committee and provide guidance to the athletic programs
- Monitor departmental accountability plan for athletics

Fiscal 2011-2012 Revisions:

- Recoding of stipends to state required line from salary
- Reduction of stipend in the amount of \$85,305 by changing several small sports to clubs; reducing Assistant Coaches stipends by 10% as per Athletic Director's strategic planning
- Restoration of part of the Transfer to Schools in an effort to maintain current sports as per Virginia High School League standards
- Reduction in supplies of 25.7%, equipment replacements of 25.4%, and equipment additions of 21.2%

Ramifications:

- Sports such as crew and debate become clubs; middle school tennis become co-ed; assistant coaches will have to accept less pay; track will have one less assistant coach
- Limits ability to support the schools with equipment replacement and additions as needed to support athletics



Program 500 Athletics and Virginia High School League Activities - Continued

Budget Summary - Program 500						
	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)		
Position Summary						
(Full-Time Equivalent Positions)	6.00	6.00	6.00	-		
Expenditure Type						
Salaries	\$ 994,671	\$ 1,054,509	\$ 1,017,188	2.3	%	
Fringe Benefits	222,954	157,227	178,592	(19.9)		
Contract Services	173,219	197,563	186,219	7.5		
Travel & Staff Development	14,756	11,030	15,110	2.4		
Other Costs (Leases and Rentals)	7,917	10,147	8,709	10.0		
Supplies	8,332	16,079	6,192	(25.7)		
Equipment	46,763	23,256	36,263	(22.5)		
Transfer to Schools	290,275	290,275	349,970	20.6		
Total	\$ 1,758,887	\$ 1,760,086	\$ 1,798,243	2.2	%	



Program 510 - Other Extra-Curricular

Extra-Curricular Programs are those which are not held during the regular school day. Examples include student SOL remediation, commencement activities, Saturday detention, music (band, choral, strings), and student clubs. Athletics, intramural, and other activities sponsored under the Virginia High School League are excluded here. These costs are stated separately in order to facilitate controls within the district's financial system.

Goals:

- Remediate students to ensure success on SOL tests
- Allow students to make up work and time missed from school
- Offer activities that will enrich the educational experience for all students

Fiscal 2011-2012 Revisions:

- Elimination of stipends for Key Communicators at school location; shift duties to administrators
- Reduction in program of part-time teachers in alignment with fiscal 2012 budget strategies
- Reduction in Purchased Services related to transportation efficiency as identified by program review process
- Increase in Leases/Rentals line to cover total cost of High School graduation facility

Ramifications:

- Limits reserve funds used to assist schools with particular needs that arise from data on benchmark tests or Spring 2011 SOL tests results



Program 510 - Other Extra-Curricular - Continued

Budget Summary - Program 510

	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ 1,179,648	\$ 830,987	\$ 1,045,461	(11.4) %
Fringe Benefits	90,243	62,690	79,978	(11.4)
Contract Services	\$10,333	\$125,365	\$5,333	(48.4)
Travel & Staff Development	-	2,111	-	-
Other Costs (Leases and Rentals)	12,000	25,000	25,000	108.3
Supplies	227,604	81,489	225,010	(1.1)
Equipment	-	-	-	-
Total	\$ 1,519,828	\$ 1,127,642	\$ 1,380,782	(9.2) %



Program 600 - Summer School

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school term.

These include:

- A free summer remedial program for students who have not met promotion standards, who are not reading at grade level, or who failed Virginia's Standards of Learning (SOL) tests
- Tuition-supported summer school for high school students. This program provides credit to students successfully completing the courses
- Summer Leadership Camp - a free camp experience which seeks to instill positive leadership traits and skills for selected high school students. Classes are held at Virginia Wesleyan College

Goals:

- To provide experiences for students that will help prevent regressions of skills and reinforce previously acquired skills
- To provide opportunities for students to audit and/or retake previously failed high school courses

Fiscal 2011-2012 Revisions:

- Reduction of overall Summer Program by 1.3%; changes made in fiscal 2012 to reduce program to amount reimbursed by the state

Ramifications:

- Summer school will only be offered to limited grade levels of students who did not pass the SOL tests at a very limited number of sites



Program 600 - Summer School - Continued

Budget Summary - Program 600					
	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)	
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	
Expenditure Type					
Salaries	\$ 1,002,767	\$ 852,452	\$ 984,797	(1.8) %	
Fringe Benefits	76,712	64,952	75,337	(1.8)	
Contract Services	48,690	2,193	-	(100.0)	
Travel & Staff Development	-	-	-	-	
Other Costs (Leases and Rentals)	-	1,564	1,546	100.0	
Supplies	53,571	18,574	53,571	-	
Regional Educational Programs	128,000	174,573	177,940	39.0	
Equipment	-	-	-	-	
Total	\$ 1,309,740	\$ 1,114,307	\$ 1,293,191	(1.3) %	



Program 700 - Adult Education

The Adult Education Program provides instructional courses for the community in an adult setting. These services are typically provided during evening hours or at facilities separate from regular elementary and high schools. Specific classes are offered in various subject areas, General Equivalency Diploma (GED), English as a Second Language (ESL), and special interest areas such as marketing, nursing, etc. Tuition is charged and the program remits the tuition to the School Board to mitigate the cost of the program.

Goals:

- An instructional program designed to provide our diverse population with an opportunity to reach their full potential in a supportive and caring environment
- Adult Education includes challenging and rigorous credit bearing high school completion courses; Adult Basic Education; GED Prep and Race to GED, and Apprenticeship Accomplishments

Fiscal 2011-2012 Revisions:

- Reduction of 17.4% in part-time teachers to eliminate extended day contracts and reduce part-time teachers in program
- Reinstatement of existing adoption textbook replacement that was eliminated in fiscal 2011

Ramifications:

- Adults taking classes will be paying more for the classes
- Reduced classes offered to adults; reduction in pay for teachers working part-time in this program



Program 700 - Adult Education - Continued

Budget Summary - Program 700

	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	4.00	4.00	4.00	-
Expenditure Type				
Salaries	\$ 593,974	\$ 484,676	\$ 542,599	(8.7) %
Fringe Benefits	90,197	74,608	92,488	2.5
Contract Services	15,750	13,703	15,750	-
Travel & Staff Development	-	430	-	-
Other Costs (Leases and Rentals)	-	-	-	-
Supplies	10,430	9,825	15,430	47.9
Equipment	8,150	5,000	8,150	-
Total	\$ 718,501	\$ 588,241	\$ 674,417	(6.1) %



Program 800 Non-Regular Day School (Pre-School)

This program includes costs of the early childhood education. Included are the instructional and administrative costs of programs at Berkley/Campostella, Easton, and Oceanair Elementary School. The costs of numerous pre-kindergarten classrooms in other elementary schools are also included. These programs serve four-year old students who are at risk for failure. The pre-school program for three-year olds is not included here since it is funded by Title I.

Goals:

- The pre-kindergarten program for 3 and 4 year olds has been in existence in Norfolk Public Schools for 30 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Pre-school Initiative grant began partial funding of the 4-Year-Old Program for children at risk.
- The programs we have are high-quality and they are rigorous
- We have 20 classes that serve three-year-olds. These are all federally funded and primarily are housed at our two early childhood centers.
- Pre-kindergarten in Norfolk capitalizes on the nationally acclaimed High/Scope curriculum - a model that has been adopted by the majority of school districts in Virginia. It is research-based and has been used successfully for nearly four decades.
- Provide professional development in classroom management for all pre-k teachers in partnership with Old Dominion University.

Fiscal 2011-2012 Revisions:

- Reduction in supplies and equipment to bring total program to state funding plus local match requirement amount

Ramifications:

- Severely cuts back the supplies and field trips for the Pre-K program



Program 800 Non-Regular Day School (Pre-School) - Continued

Budget Summary - Program 800				
	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	239.00	239.00	239.00	-
Expenditure Type				
Salaries	\$ 8,073,440	\$ 8,002,958	\$ 7,956,922	(1.4) %
Fringe Benefits	2,739,472	2,898,165	2,918,673	6.5
Contract Services	33,425	14,648	9,652	(71.1)
Travel & Staff Development	54,246	14,816	1,000	(98.2)
Other Costs (Student Field Trips & Leases and Rentals)	75,624	40,786	47,566	(37.1)
Supplies	170,369	151,849	63,575	(62.7)
Equipment	-	1,944	8,636	100.0
Total	\$ 11,146,576	\$ 11,125,168	\$ 11,006,024	(1.3) %



Program D21 - Central Administration

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services. This section includes the offices of the Superintendent, Chief Operations Officer, Chief Financial Officer and Assistant Superintendent of Human Resources. The district technology and management information systems are not included here.

Goals:

- To support and assist the School Board in the execution of their work
- To oversee the Comprehensive Accountability System
- To monitor building utilization, class size ratios, and ensure adequate staffing to meet state requirements
- To operate in a fiscally conservative and efficient manner, holding all schools, departments, and offices in the school division to the same
- To ensure that schools have adequate fiscal resources and the necessary materials and equipment to promote student achievement
- To communicate state and school division goals, objectives, and indicators to all stakeholder groups (students, teachers, parents, and the community)
- To develop the annual operating budget
- To develop the budget for the various operations within the central administration
- To complete Annual School Report, the basis of State funding for NPS
- To complete Audited Financial Statements

2011-2012 FTE Reductions:

- Reduction of central office positions -1 classified and 2 administrative
- Reduction of 1 Executive Director, 1 Chief and addition of 1 Assistant Superintendent of Human Resources positions

Other Fiscal 2011-2012 Revisions:

- Reductions of greater than 10% in travel and staff development
- Reduction in supplies, equipment, and organizational memberships in accordance with fiscal 2012 budget strategy
- *Postage recoded to this program from Operations and Maintenance Program D40 to meet state regulations



Program D21 - Central Administration - Continued

Ramifications:

- Adds work to remaining employees with shift in duties to less staff; may result in more turnover in staff
- Eliminates all but basic staff development
- Mandatory Direct Deposit as of July 1st to accommodate less supplies for check stock

Budget Summary - Program D21

	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	96.00	96.00	93.00	(3.00)
Expenditure Type				
Salaries	\$ 5,427,379	\$ 5,270,330	\$ 5,129,073	(5.5) %
Fringe Benefits	1,737,518	1,318,431	1,882,302	8.3
Contract Services	1,036,153	1,471,318	968,201	(6.6)
Travel & Staff Development	309,745	209,405	261,935	(15.4)
Other Costs (Postage & Leases and Rentals, Etc.)	106,000	154,753	243,716	129.9
Supplies	401,635	316,655	376,325	(6.3)
Equipment	522,390	52,836	515,390	(1.3)
Fund Balance Transfer	-	-	-	-
Total	\$ 9,540,820	\$ 8,793,728	\$ 9,376,942	(1.7) %



Program D22 - Student Attendance and Health

Student Attendance and Health Services include activities in four areas: attendance services, health services, psychological services, and audiology services.

Attendance Services are activities which have as their primary purpose the promotion and improvement of children's attendance at school. These activities include:

- Identifying non-attendance patterns
- Improving student attitudes regarding school attendance
- Acting early on non-attendance problems; enforcing compulsory attendance laws

Health Services are activities that provide students with appropriate medical, dental, or nursing needs. Psychological services are activities concerned with psychological testing, counseling, and psychotherapy services. School psychologists also participate on school child student teams which are responsible for diagnosing students for inclusion in special education. Audiology services are activities which identify, assess, and treat children with hearing and language impairments.

Goals:

- Collaborative efforts between the Department of Pupil Personnel Services, the Juvenile Domestic Relations Courts, and various social service agencies continue to assist students and families overcome barriers that limit their educational opportunities.
- Because research has shown that addressing attendance problems as early as possible results in increased academic achievement, efforts have been increased to ensure that elementary schools are being more proactive in their attempt to address truant students.

Fiscal 2010-2011 FTE Revisions:

- Recoding of 1 Other Professional central office employee to Special Education Program 200

2011-2012 FTE Reductions:

- Elimination of 1 Nurse position
- Reduction to 10 month contracts for most school psychologists



Program D22 - Student Attendance and Health - Continued

Other Fiscal 2011-2012 Revisions:

- Reduction of clerical part-time in central office that provide additional assistance during busiest times of the year
- Reduction of 24.2% in purchase services; Reduction of 20.3% in out-of-town travel
- Elimination of equipment replacements and equipment additions in order to support increase in supplies needed

Ramifications:

- Move to online version of Code of Conduct with printed available upon request and reduced ability to re-print high school ID badges for students
- Reduces supplies for district training
- Eliminates ability to purchase computer equipment in event of breakdown
- Restricts ability to hire part-time clerical assistance during busiest times; more waiting for parents/students

Budget Summary - Program D22

	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	48.00	48.00	46.00	(2.00)
Expenditure Type				
Salaries	\$ 2,842,617	\$ 2,777,002	\$ 2,764,257	(2.8) %
Fringe Benefits	762,720	687,637	813,022	6.6
Contract Services	154,143	82,169	116,856	(24.2)
Travel & Staff Development	12,213	4,470	11,908	(2.5)
Other Costs (Communications)	-	-	-	-
Supplies	23,605	33,187	40,605	72.0
Equipment	44,078	7,297	12,422	(71.8)
Total	\$ 3,839,376	\$ 3,591,762	\$ 3,759,070	(2.1) %



Program D30 - Pupil Transportation

Pupil Transportation includes the home-to-school transportation of students and all related field trips and shuttles between schools and for special events. This service is provided using over 300 school buses that travel 3.5 million miles per year. Home-to-school transportation service is provided for approximately 18,500 eligible students. The remaining students reside within the non-transportation zone of their assigned school. Of that number, approximately 1,400 special needs students are transported to/from school daily for all related special trips. In spite of the fact that the department still faces a driver shortage, the percentage of on-time bus arrivals at our schools remained high...99.5% for the 2009/10 school year. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program. Also, included is transportation for specialty programs, Saturday events, and athletics.

2011-2012 FTE Reductions:

- Reduction of 1 clerical
- Reduction of 2 trades personnel

Fiscal 2011-2012 Revisions:

- Due to necessary increase in fuel and parts, a corresponding 43.4% decrease in equipment replacements and 11.2% decrease in equipment additions has been necessary
- Reduction in all travel and staff development budget to support 281 employees
- In spite of large decreases, due to increase in health insurance, retirement, fuel and parts, the overall increase to this program is 1.4%

Ramifications:

- Reduction in training opportunities for all staff
- Reduced flexibility for “unplanned” trips for schools
- Eliminates ability to purchase new video cameras for buses
- Eliminates options for bus repairs and increases time to repair broken buses
- Increased time to re-fuel at fuel island



Program D30 - Pupil Transportation - Continued

Budget Summary - Program D30				
	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	284.00	284.00	281.00	(3.00)
Expenditure Type				
Salaries	\$ 6,778,718	\$ 6,548,882	\$ 6,663,502	(1.7) %
Fringe Benefits	2,555,982	2,163,496	2,590,943	1.4
Contract Services	171,478	126,321	158,181	(7.8)
Travel & Staff Development	28,404	8,846	26,404	(7.0)
Other Costs (Insurance)	-	32,671	-	-
Supplies	1,777,438	1,846,977	2,033,284	14.4
Equipment	170,725	52,103	131,317	(23.1)
Total	\$ 11,482,745	\$ 10,779,295	\$ 11,603,631	1.1 %



Program D40 - Operations and Maintenance

Operations and Maintenance Services are those which keep school buildings open, comfortable, and safe for use, and which keep the grounds, buildings, and equipment in effective working condition. It includes management of school facilities, risk management, building services, equipment services, vehicle services, security services, warehouse services, and planning activities.

2011-2012 FTE Reductions:

- Reduce to part-time position - .5 warehouse position
- Custodians 6 positions, part of school consolidation

Other Fiscal 2011-2012 Revisions:

- Reduction of purchase services by 8.1% in accordance with fiscal 2012 budgetary strategy
- Reductions in natural gas and water are to adjust budget to historical 4 year average
- Communications- postage recoded to Central Administration D21 as per state requirements
- Reduction in insurances relates to assumption of cost savings on building policies due to 3 year history; excess workers compensation insurance is being eliminated
- Reduction in travel all accounts in accordance with fiscal 2012 budgetary strategy
- Reduction of 33.1% in supplies and 56.1% in building materials will require that repairs occur on an emergency basis only
- Equipment additions reduced 64.2% in accordance with fiscal 2012 budgetary strategy

Ramifications:

- Shift in paradigm repairs only; no flexibility to change existing classrooms or labs
- Very limited training for staff
- No new vehicles; staff will have to wait for available vehicle
- Reduced ability to hire consultants in the construction process
- Reduced ability to contract out jobs; existing staff will prioritize – delays in repairs
- Reduced ability to purchase radios, CCTV, and computers needed by schools
- Fewer options for white fleet repair in an aging fleet
- Reduced staff available for manual labor support



Program D40 - Operations and Maintenance - Continued

Budget Summary - Program D40				
	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	415.00	415.00	408.50	(6.50)
Expenditure Type				
Salaries	\$ 13,185,566	\$ 13,471,478	\$ 13,193,218	0.1 %
Fringe Benefits	4,911,327	4,595,051	4,914,859	0.1
Contract Services	3,137,431	4,461,087	2,883,065	(8.1)
Utilities & Communications	10,128,245	8,531,885	9,899,378	(2.3)
Travel & Staff Development	35,803	6,473	20,884	(41.7)
Other Costs (Insurance & Leases and Rentals)	1,796,940	1,578,266	1,606,854	(10.6)
Supplies	1,804,575	2,181,123	1,100,780	(39.0)
Equipment	577,083	362,929	256,729	(55.5)
Total	\$ 35,576,969	\$ 35,188,292	\$ 33,875,767	(4.8) %



Program D66 - Facility Improvements

Facility Improvements are activities concerned with remodeling buildings, constructing additions to buildings, installing or extending heating or air-conditioning systems, replacing roofs, and improving sites. Also included, are the purchase or replacement of portable classrooms.

Capital funding comes from a number of sources: Special Revenue Funds, City of Norfolk Capital Improvements Plan budget and the Operating budget.

Please note: Each year (during December) the School Board holds a public hearing for capital concerns. Requests are made of the City of Norfolk for funding in the form of operational budget support.

Fiscal 2011-2012 Revisions:

- This program was cut over \$1.3 million in fiscal 2011; minor increase of 1.5% to restore minimal funds to the improvements line is the only change to this program for fiscal 2012

Ramifications:

The Facilities division continues to struggle with maintaining our aging buildings with an ever decreasing budget. Continued underfunding of this program means carpets, tile, sidewalks, gym floor refinishing, roof repair and many other routine maintenance items will only be scheduled on an emergency basis. Principals will not have options to move or change classrooms or laboratories within their buildings to meet changes in students' needs. Existing classrooms and laboratories will be maintained as they currently exist.



Program D66 - Facility Improvements - Continued

Budget Summary - Program D66				
	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)				
Salaries	\$ -	\$ -	\$ -	- %
Fringe Benefits	-	-	-	-
Contract Services	100,000	52,306	100,000	-
Building Acquisitions & Improvements	1,275,936	1,362,808	1,300,000	1.9
Transfer to City of Norfolk	-	-	-	-
Debt Service: Principal Payments	156,900	156,900	156,900	-
Debt Service: Interest Payments	87,965	40,937	87,965	-
Total	\$ 1,620,801	\$ 1,612,951	\$ 1,644,865	1.5 %



Program D80 - Information Technology

The Information Technology department is responsible for all the computer technology and web communications for the school district.

Goals:

- Provides access to a reliable network for all authorized customers
- Supports district desktops in an efficient and effective manner
- Increases the availability of student data from all sources in an electronic format (using the Data Warehouse) to support improved planning for student needs
- Communicates effectively with students, teachers and parents through the use of various media to include, but not limited to NPS web sites, SAS, and Parentlink
- Automates the collection of attendance, grades and test data
- The SIMS group provides operational and daily direct support for the Starbase student information management system, the e-Sembler automated grade book for teachers, and the Parentlink automated calling and e-mail system
- Starbase discipline on-going training, supports 1000 users
- E-Sembler training is provided for more than 200 new teachers and on-going support is provided for 4,000 daily users of e-Sembler
- The Parentlink system allows for a wide range of announcements beyond the mandated notification of student absences



Program D80 - Information Technology – Continued

Fiscal 2011-2012 Revisions:

- Reduction in contract services due to re-negotiation of a contract and reduction in server and attendance software support purchase. Slight addition to contract services due to recoding technology from other departments to consolidate and report all technology expenditures in state approved categories
- Reduction in equipment additions of 66.7% and equipment replacement of 63.5%; equipment will be replaced on an emergency basis only
- Reduction in local travel of 88.7% and out-of-town travel registration of 54%; staff will use technology to train
- Increase in telecommunications due to increase cost of contract

Ramifications:

- Replacement cycle for district (non-classroom) equipment becomes emergency only
- Any customization of student attendance system will require additional budget to be allocated
- Outside server support becomes emergency basis only

Budget Summary - Program D80

	Budget 2011	Actual 2011	Approved 2012	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	63.00	63.00	63.00	-
Expenditure Type				
Salaries	\$ 3,315,233	\$ 3,305,965	\$ 3,331,547	0.5 %
Fringe Benefits	942,084	860,599	1,013,709	7.6
Contract Services	1,519,137	2,246,302	1,531,849	0.8
Travel & Staff Development	131,094	22,617	55,794	(57.4)
Other Costs (Communications & Leases and Rentals)	183,234	193,338	205,894	12.4
Supplies	233,675	130,925	233,675	-
Regional Education Program (WHRO)	64,400	62,350	62,350	(3.2)
Equipment & Building Improvements	642,225	486,555	432,608	(32.6)
Total	\$ 7,031,082	\$ 7,308,652	\$ 6,867,426	(2.3) %



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Grants and Other Funds

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools in addition to the Operating Fund. The major funds included are:

- **School Nutrition Services** – This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **American Recovery and Reinvestment Act (ARRA) Funds** – Funding made available by the federal government to stimulate the economy in the short-term and invest in education – to strengthen education, drive reforms and improve results for students from early learning through post-secondary education.
- **State Operated Programs** – These are programs funded by the Commonwealth of Virginia and run by Norfolk Public Schools under a Memorandum of Understanding Agreement.
- **Grants and Other Funds** – Norfolk Public Schools receive numerous grants and special donations from various federal, state and local resources for specific educational purposes. For grants greater than \$100 thousand, a brief description of the grant along with a summary budget are outlined in this section. More detailed expenditures are shown in Appendix B.



School Nutrition Program Summary

“Serving high quality nutritious meals to support academic achievement and promote life-long healthy food choices.”

Operational Description & Fiscal Responsibility

Norfolk Public Schools School Nutrition is a self-funded operation supported through cafeteria sales and federal and state reimbursements. School Nutrition does not utilize school board or city monies. The program operates under strict observation of the state and federal regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

School Nutrition Operational Summary 2010-2011

Meal Eligibility: Free: 56.33% Reduced: 8.10 % Paid: 35.57% Meals are provided free of charge to all reduced price students.
Average Number of Meals Served Per Day: Lunch: 22,000 Breakfast: 9,800 After-school Snack: 1,000
Percent of Students Eating Meals: Lunch: 66.59% Breakfast: 28.28%
Meal Cost: Breakfast: 90¢ Elementary Lunch: \$1.60; Secondary Lunch \$1.75
Employees: Full-time: 167.5 Part-time: 234 Plus 125 elementary cafeteria monitors

Nutrition Integrity

School Nutrition manages the development of its menus in accordance with federal and state nutrition standards ensuring that students are provided with nutritionally balanced high quality meals. NPS is a leader in school nutrition. Whole grains and fresh fruits and vegetables are offered daily. All foods are baked or steamed; there are no fryers in any of our schools. In anticipation of new standards, menus are being planned to meet Institute of Medicine (IOM) recommended nutrition standards.



Summary of School Nutrition Program Funds

Currently, Norfolk serves an average of 31,800 meals and 1000 after-school snacks each day. Child Nutrition Services provides breakfasts, lunches, and snacks which meet the nutritional requirements of the U.S. Department of Agriculture. Meals are provided free of charge to students who are eligible for free or reduced meals. Norfolk operates the program as a non-profit organization and utilizes commodities provided by USDA as well as those provided by private vendors.

Account Description	Positions		Budget	Actual	Approved	% Increase Over 2011
	2011	2012	2011	2011	2012	
Revenue						
Sales			\$ 2,555,000	\$ 2,603,674	\$ 2,545,000	-0.39%
Federal and State Food Program Reimbursements			11,645,000	11,632,694	11,770,000	1.07%
Federal Commodities Donated			850,000	1,013,773	830,000	-2.35%
Interest Earnings			10,000	41,612	10,000	0.00%
Other			95,500	84,227	104,500	9.42%
Total Revenue			\$ 15,155,500	\$ 15,375,979	\$ 15,259,500	0.69%
Expenditures						
Cost of Goods Sold			\$ 6,873,000	7,495,857	\$ 7,116,000	3.54%
Employee Compensation	169.50	160.50	7,050,000	6,550,205	6,944,000	-1.50%
Maintenance Costs			454,000	314,378	415,000	-8.59%
Supplies and Materials			125,000	144,760	135,000	8.00%
Cafeteria and Other Equipment			445,000	447,509	440,000	-1.12%
Other Costs			208,500	290,739	209,500	0.48%
Total Expenditures	169.50	160.50	\$ 15,155,500	\$ 15,243,448	\$ 15,259,500	0.69%
Excess of Revenues over Expenditures			\$ -	\$ 132,531	\$ -	
Fund Balance - Beginning of Year			5,628,057	5,628,058	5,628,057	
Fund Balance - End of Year			\$ 5,628,057	\$ 5,760,589	\$ 5,628,057	0.00%



Summary of American Recovery and Reinvestment Act (ARRA) Funds

The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided billions of dollars for education, creating an opportunity to save hundreds of thousands of jobs, support states and school districts, and advance reforms and improvements that will create long-lasting results for students, K-12 and post-secondary education. The funding is only for a two-year period. The overall goals of the *ARRA* are to stimulate the economy in the short-term and invest in education - to strengthen education, drive reforms and improve results for students from early learning through post-secondary education. The four principals that guide the distribution of funds are: 1) spend the funds quickly to save and create jobs; 2) improve student achievement through school improvement and reform; 3) ensure transparency, reporting and accountability; and 4) invest one-time *ARRA* funds thoughtfully to minimize the "funding cliff" - these funds should be invested in ways that must be sustainable when the funding expires.

This is a summary of the *ARRA* funds received by the school division.

	Positions	Salary and Benefits	Non-Personnel Costs	Total
Title I, Part A Funds	51.00	\$ 6,606,246	\$ 7,297,860	\$ 13,904,106
Title I, School Improvement 1003(a)	16.00	3,521,852	4,756,716	8,278,568
Title VI-B IDEA Flow-Through Funds	-	558,580	7,744,229	8,302,809
Section 619 Preschool Funds	-	75,357	204,241	279,598
Educational Technology Funds	-	-	325,857	325,857
Neglected Delinquent or At-Risk Funds	1.00	51,489	8,101	59,590
Child Nutrition Funds	-	-	42,300	42,300
Sub-total	68.00	10,813,524	20,379,304	31,192,828
Justice Assistance Grant from City	-	-	95,000	95,000
	68.00	\$ 10,813,524	\$ 20,474,304	\$ 31,287,828

Note: State Stabilization Funds of \$23,168,872 and Education Jobs Bill Funds of \$8,255,365 that were in *ARRA* are included in the Operating Fund.



Summary of Grants and Special Programs

GRANT DESCRIPTION	Positions	Positions	Approved	Actual	Approved	Incr / (Decr) over
	2011	2012	2011	2011	2012	2011
Federal Grants:						
Compensatory Programs:						
Title I, Part A - Improving Basic Programs	157.00	172.80	\$ 16,434,338	\$ 12,995,131	\$ 17,989,437	
Title I, Part A - Improving Basic Programs ARRA Funds	51.00	-	-	4,938,989	-	
Title I, Part A - School Improvement Funds 1003(a)	-	3.00	-	238,617	351,216	
Title I, Part A - School Improvement Funds ARRA 1003(g)	-	16.00	-	1,603,358	8,278,568	
Title I, Part A - Neglected, Delinquent or At-Risk ARRA Funds	-	-	-	14,219	-	
Title I, Part D - Prevention and Intervention Program	2.00	2.00	161,372	131,449	127,617	
Title I, Part E - Striving Readers Intervention Initiative	-	3.00	381,393	328,873	381,393	
Title I - Distinguished School	-	-	-	6,015	-	
Title II, Part A - Teacher and Principal Training	38.00	38.00	2,760,357	2,175,409	2,818,415	
Title III, Part A - Limited English Proficient	-	-	62,156	63,677	75,542	
Title III, Part A - Immigrant and Youth	-	-	-	-	26,433	
Title X, Part C - Stuart McKinney Homeless Assistance	-	-	51,500	37,800	51,500	
Even Start Program at Berkley/Compostella Center	4.50	4.50	176,113	188,751	194,645	
Even Start Program at Ingleside Center	4.45	4.45	158,440	192,542	194,645	
Sub-total	256.95	243.75	20,185,669	22,914,830	30,489,411	51%
Special Education:						
Title VI, Part B - IDEA, Flow-Through Grant	202.00	202.00	7,432,209	4,950,326	7,442,209	
Title VI, Part B - IDEA, Flow-Through ARRA Funds	-	-	-	2,571,597	-	
IDEA, Section 619 Pre-School Incentive	9.00	9.00	253,550	216,684	253,550	
IDEA, Section 619 Pre-School ARRA Funds	-	-	-	126,176	-	
Sub-total	211.00	211.00	7,685,759	7,864,784	7,695,759	0%
Career, Technical and Adult Education:						
Adult Literacy and Basic Education	-	-	311,586	293,963	326,851	
Carl Perkins Vocational and Applied Tech Act	-	-	968,661	940,349	999,193	
Sub-total	-	-	1,280,247	1,234,311	1,326,044	4%
Other Projects:						
Equipment Assistance Grant ARRA Funds	-	-	-	-	-	
Drug Free Schools and Communities Act	-	-	239,820	48,353	239,820	
Early Reading First	8.10	8.10	-	1,255,202	-	
Enhanced Reading Opportunities	-	-	-	175,954	-	
Enhancing Education Thru Technology, Title II, Part D	-	-	128,705	336,044	128,705	
Enhancing Education Thru Technology ARRA Funds	-	-	-	5,973	-	
Fresh Fruit and Vegetable Program	-	-	168,387	169,310	169,310	
Math Solutions Study Project	1.00	1.00	66,950	45,047	66,950	
Neglected, Delinquent or At-Risk (SOP), Title I (Moved from Comm of VA)	1.00	1.00	66,006	70,620	66,006	
Shoreline Restoration Project	-	-	-	51,831	-	
State Council of Higher Education	-	-	44,685	38,914	44,685	
Virginia Department of Education Mini Grants	-	-	-	1,200	-	
Virginia Incentive Program for Speech-Language Pathologists	-	-	9,000	33,000	9,000	
Adjustments and Additional Grants	-	-	-	-	850,000	
Sub-total	10.10	10.10	723,553	2,231,448	1,574,476	118%
Total Federal Grant Assistance	478.05	464.85	\$ 29,875,228	\$ 34,245,373	\$ 41,085,690	38%

Note: Proposed 2012 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.



Summary of Grants and Special Programs "Continued"

GRANT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012	Incr / (Decr) over 2011
Commonwealth of Virginia						
Career, Technical and Adult Education:						
Expanded GED	-	-	\$ 8,181	\$ 8,190	\$ 8,181	
General Adult Education	-	-	37,318	18,994	37,318	
Industry Credential Test	-	-	20,140	19,552	20,140	
State Categorical Equipment	-	-	32,035	30,022	30,022	
Race to GED	-	-	20,228	17,199	20,228	
Sub-total	-	-	117,902	93,957	115,889	-2%
State Operated Facilities:						
Children's Hospital of the King's Daughters	20.00	20.00	1,487,175	1,401,315	1,455,320	
Norfolk Detention Center School	12.00	12.00	920,439	768,809	947,832	
Tidewater Development Center	8.00	8.00	1,038,354	674,708	718,496	
Sub-total	40.00	40.00	3,445,968	2,844,832	3,121,648	-9%
Special Education:						
Special Education in Jail Program	2.00	2.00	204,862	187,672	204,862	
Sub-total	2.00	2.00	204,862	187,672	204,862	-
Virginia Technology Initiative (1)	-	-	1,532,000	1,378,418	1,454,000	-5%
Other Grants:						
Individual Alternative Education Program-ISAEP	1.00	1.00	62,869	58,109	62,869	
Istation Pilot Program	-	-	-	-	-	
Project Graduation Academic Year Academy	-	-	11,030	12,527	-	
Project Graduation Summer	-	-	-	399	-	
Teacher Mentor Programs	-	-	14,000	41,950	31,242	
VMath Pilot Program	-	-	-	-	-	
Adjustments and Additional Grants	-	-	-	-	100,000	
Sub-total	1.00	1.00	87,899	112,985	194,111	121%
Total Commonwealth of Virginia	43.00	43.00	\$ 5,388,631	\$ 4,617,863	\$ 5,090,510	-6%
Note: Proposed 2012 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.						
Corporate and Foundation Awards:						
BAE Systems FIRST Robotics Grant	-	-	\$ 6,338	\$ 6,911	\$ -	
Changchun Foreign Language Grant	-	-	-	246	-	
Hampton Roads Community Foundation	-	-	7,748	7,748	-	
JC Penney FIRST Robotics Grant	-	-	-	106	-	
Japanese Foundation Grant	-	1.33	-	69,072	80,355	
Jordan Fundamental Program Grant	-	-	25,000	24,294	-	
KOVAR Grant	-	-	-	-	-	
Life Enrichment Center of Norfolk Grant	-	-	-	-	-	
Lowe's Toolbox for Education Grant	-	-	5,000	4,784	-	
Sertoma Grant	-	-	-	450	-	
State Farm Services Grant	-	-	-	5,000	-	
Tidewater Post-Secondary College Fair	-	-	-	8,659	-	
WIRED Grant	-	-	-	-	-	
Adjustments and Additional Grants	-	-	-	-	100,000	
Total Corporate and Foundation Awards	-	1.33	\$ 44,086	\$ 127,269	\$ 180,355	309%



Summary of Grants and Special Programs "Continued"

GRANT DESCRIPTION	Positions	Positions	Approved	Actual	Approved	Incr / (Decr) over 2011
	2011	2012	2011	2011	2012	
Other Grants:						
After-the-Bell (21st Century)	-	-	\$ -	\$ 23,918	\$ -	
Intensive Support Services Program (School Probation Liaisons)	8.00	8.00	206,619	224,422	239,000	
Justice Assistance Grant	-	-	-	9,545	-	
Norfolk Interagency Consortium	9.00	9.00	270,000	219,418	-	
Norfolk Interagency Consortium Summer Project	-	-	-	-	-	
Opportunity, Inc.	-	-	-	2,587	-	
Adjustments and Additional Grants	-	-	4,111	-	100,000	
Total Other Grants	17.00	17.00	\$ 480,730	\$ 479,890	\$ 339,000	-29%
Total Grants and Special Programs	538.05	526.18	\$ 35,788,675	\$ 39,470,396	\$ 46,695,555	30%

Note: Proposed 2012 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.


Grant: Title 1, Part A - Improving Basic Programs

Fund: 3CH1

Grant Description: Title I, Part A – Improving Basic Programs – It is the largest source of federal assistance to local school divisions and is authorized by the *Improving America's School Act of 1994*. The *No Child Left Behind (NCLB) Act of 2001* reauthorized the *Elementary and Secondary Education Act of 1965*. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Norfolk, Title I funding is currently allocated to 22 elementary schools having poverty levels below the district average. All of the 22 schools have schoolwide programs which allow the use of Title I funds to benefit all students in the school. The 22 elementary schools are: Richard Bowling, Campostella, Chesterfield, Coleman Place, Crossroads, Ingleside, Jacox, Lindenwood, Little Creek, Monroe, Norview, Oakwood, Oceanair, Dreamkeepers, St. Helena, Tidewater Park, P.B. Young, Ocean View, Suburban Park, Tanners Creek, Granby and Fairlawn. Each of these schools have students enrolled in pre-kindergarten through grade five. Title I funds also support preschool programs for three-year-olds, Grandy Village at Chesterfield Academy, environmental science-based instructional enrichment programs at Camp Young, and summer school opportunities.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	157.00	157.00	172.80
<hr/>			
Expenditure Type			
Salaries	\$ 7,420,338	\$ 7,420,055	\$ 8,081,581
Fringe Benefits	2,610,980	1,914,878	2,385,340
Contract Services	181,456	1,222,921	2,921,116
Travel & Staff Development	4,088,867	426,979	1,510,015
Other Costs (Utilities, Communications, Leases,etc)	117,351	88,992	148,000
Supplies	1,226,963	1,673,781	2,372,172
Equipment	51,000	24,902	51,000
Indirect Costs	737,383	222,624	520,213
Total	\$ 16,434,338	\$ 12,995,131	\$ 17,989,437


Grant: Title 1, Part A - Improving Basic Programs ARRA Funds

Fund: 3CHS

Grant Description: Title I, Part A funds made available under the ARRA provide educators the opportunity to implement innovative strategies to improve education for academically at-risk students and to close the achievement gap in Title I schools. The additional resources for Title I, Part A will enable school divisions not only to serve more students but also to help boost the quality of the services provided. This is a two-year grant ending September 30, 2011.

The approved two-year grant was in the amount of \$13,904,106, of which \$4,910,949 was spent in fiscal year 2010 leaving an available balance of \$8,993,157 in fiscal year 2011. All of these funds must be encumbered by September 30, 2011.

Budget Summary

	Approved 2010	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	51.50	51.00	-
<hr/>			
Expenditure Type			
Salaries	\$ 5,116,967	\$ 3,094,561	\$ -
Fringe Benefits	1,489,279	720,970	-
Contract Services	1,390,855	635,557	-
Travel & Staff Development	3,086,740	105,744	-
Supplies	749,471	186,494	-
Equipment	1,489,417	119,372	-
Indirect Costs	581,377	76,291	-
Total	\$ 13,904,106	\$ 4,938,989	\$ -

**Grant:** Title 1, School Improvement 1003(a)**Fund:** 3SIG

Grant Description: A one-year 1003(a) School Improvement Grant. Authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by Public Law 107-110, *No Child Left Behind Act of 2001* (NCLB). These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

Jacox and Lindenwood Elementary Schools received 1003(a) funds. Both schools have used these funds to hire a School Improvement Coach, to provide professional development for teachers, to purchase materials, supplies and equipment as needed, and to hire part-time teachers to provide additional instructional support.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	3.00
<hr/>			
Expenditure Type			
Salaries	\$ -	\$ 131,210	\$ 173,000
Fringe Benefits	-	29,317	43,725
Contract Services	-	16,855	29,508
Travel & Staff Development	-	5,090	15,000
Supplies	-	32,731	53,050
Equipment	-	20,352	36,933
Indirect Costs	-	3,064	-
Total	\$ -	\$ 238,617	\$ 351,216

**Grant:** Title 1, School Improvement ARRA 1003(g)**Fund:** 3SIF

Grant Description: A three-year School Improvement 1003(g) ARRA Grant. Authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by Public Law 107-110, *No Child Left Behind Act of 2001* (NCLB). Three-year grant period from July 1, 2010 through September 30, 2013.

Norfolk received 1003(g) funds for Lake Taylor Middle School and Ruffner Academy. This grant funds the three-year School Improvement Transformation Model selected from the four available United States Department of Education (USDOE). The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner. Norfolk Public Schools has selected Johns Hopkins University's (JHU) Talent Development model as the basis for the Transformation programs for the identified schools.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	16.00
<hr/>			
Expenditure Type			
Salaries	\$ -	\$ 740,526	\$ 2,739,442
Fringe Benefits	-	197,393	782,410
Contract Services	-	253,177	2,024,568
Communications	-	583	3,000
Travel & Staff Development	-	118,426	512,217
Supplies	-	157,038	1,377,475
Equipment	-	113,948	363,131
Indirect Costs	-	22,267	236,325
Transfer to Schools (Mini Grants)	-	-	240,000
Total	\$ -	\$ 1,603,358	\$ 8,278,568

**Grant:** Title 1, Part D - Prevention and Intervention Program**Fund:** 3CH4

Grant Description: A federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. No local match is required. Funds are spent at the Norfolk Detention Center.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	2.00	2.00	2.00
<hr/>			
Expenditure Type			
Salaries	\$ 114,819	\$ 100,762	\$ 91,746
Fringe Benefits	37,724	24,361	27,274
Contract Services	-	500	1,000
Travel & Staff Development	1,000	3,237	3,000
Supplies	778	680	1,000
Indirect Costs	7,051	1,910	3,597
Total	\$ 161,372	\$ 131,449	\$ 127,617

**Grant:** Title II, Part A - Teacher and Principal Training**Fund:** 3TPT

Grant Description: This federal program of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program.

In Norfolk, in addition to professional development, Title II funds are used to decrease class size in the primary grades at ten schools - Campostella, Jacox, Lindenwood, Tidewater Park, Richard Bowling, Chesterfield, Dreamkeepers, St. Helena, Monroe and P.B. Young Sr. Elementary - that have the highest concentration of children on free and reduced lunch, by adding teachers in kindergarten through grade 3.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	39.00	38.00	38.00
<hr/>			
Expenditure Type			
Salaries	\$ 1,700,963	\$ 1,447,260	\$ 1,779,534
Fringe Benefits	585,862	413,343	514,131
Contract Services	236,907	116,732	277,858
Travel & Staff Development	105,104	113,331	147,513
Supplies	10,065	8,366	19,325
Indirect Costs	121,456	76,378	80,054
Total	\$ 2,760,357	\$ 2,175,409	\$ 2,818,415

**Grant:** Even Start Program at Berkley/Compostella Center**Fund:** 3ESP

Grant Description: A federal funded program authorized by Title I, Part B of the *Elementary and Secondary Education Act of 1965* as amended by Public Law 103-382 to help break the cycle of poverty and illiteracy by improving the educational opportunities of low income families. This competitive grant is awarded for a period of four years and requires a local match. This program is located at the Berkley/Compostella Early Childhood Center.

The Even Start Program at Berkley/Compostella provides adult education, parenting education and high quality early childhood education to participating families in an integrated family literacy program. Additionally, a full range of services that include health and social services, career training and job placement are extended to eligible families with children from birth to three years of age.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	4.50	4.50	4.50
<hr/>			
Expenditure Type			
Salaries	\$ 99,276	\$ 98,669	\$ 99,276
Fringe Benefits	42,416	33,908	43,683
Contract Services	8,000	8,000	8,000
Travel & Staff Development	10,234	12,644	14,840
Supplies	16,187	35,530	20,846
Equipment	-	-	8,000
Total	\$ 176,113	\$ 188,751	\$ 194,645

**Grant:** Even Start Program at Ingleside Center**Fund:** 3ESK

Grant Description: The Norfolk (Ingleside) Even Start Program, formerly known as the Stuart Even Start Program, is the second of two Even Start grants awarded to Norfolk Public Schools under the William F. Goodling Even Start Family Literacy Program of Title I, Part B, Subpart 3, reauthorized by the *Literacy Involves Families Together (LIFT) Act of 2000* and the *No Child Left Behind Act of 2001*. The 2009-2010 school year marks the eighth year of this Even Start. The required local match is currently 50%.

Like the program at Berkley/Campostella Early Childhood Center, this program supports the philosophy that the educational attainment of children and their parents is interrelated and that improving the parents' literacy skills results in a positive effect on the educational experiences of their children. The program seeks to improve the educational opportunities of children and adults by integrating four components of family literacy into a unified program. To do this, the Ingleside Even Start Program builds on existing high quality community services to provide a cohesive program which includes adult basic education, parenting education, early childhood education and interactive parent and child literacy activities.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	4.45	4.45	4.45
<hr/>			
Expenditure Type			
Salaries	\$ 94,842	\$ 121,965	\$ 119,927
Fringe Benefits	42,258	27,369	43,883
Contract Services	8,000	8,500	10,260
Travel & Staff Development	5,600	4,333	5,600
Supplies	7,740	30,375	14,975
Total	\$ 158,440	\$ 192,542	\$ 194,645


Grant: Title VI, Part B - IDEA, Flow-Through Grant

Fund: 3FTF

Grant Description: The *Individuals with Disabilities Education (IDEA)* Act provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students.

This grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and to provide professional development activities for those who work with disabled students.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	202.00	202.00	202.00
<hr/>			
Expenditure Type			
Salaries	\$ 4,989,400	\$ 3,630,481	\$ 4,999,400
Fringe Benefits	2,050,827	1,206,401	2,050,827
Contract Services	50,000	18,458	50,000
Travel & Staff Development	29,000	11,122	29,000
Supplies	14,982	59,610	14,982
Equipment	-	-	-
Indirect Cost	298,000	24,254	298,000
Total	\$ 7,432,209	\$ 4,950,326	\$ 7,442,209



Grant: Title VI, Part B - IDEA, Flow-Through ARRA Funds

Fund: 3FTS

Grant Description: The *American Recovery and Reinvestment Act of 2009 (ARRA)* appropriated new funding for programs under Parts B and C of the *Individuals with Disabilities Education Act (IDEA)*. Part B of the *IDEA* provides funds to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education, employment, and independent living. These funds must be used consistently with the current *IDEA*, Part B statutory and regulatory requirements and applicable requirements in the *General Education Provisions Act (GEPA)* and the Education Department General Administrative Regulations (EDGAR).

The approved two-year grant is in the amount of \$8,302,809, of which \$2,148,807 was spent in fiscal year 2010 leaving an available balance of \$6,154,002. All funds must be encumbered by September 30, 2011.

Budget Summary

	Approved 2010	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ 518,916	\$ 642,240	\$ -
Fringe Benefits	39,664	140,264	-
Contract Services	950,655	640,791	-
Travel & Staff Development	359,032	93,404	-
Student Travel/Field Trips	-	2,020	
Supplies	422,442	469,883	-
Equipment & Furniture	5,916,782	557,031	-
Indirect Cost	95,318	25,965	-
Total	\$ 8,302,809	\$ 2,571,597	\$ -

**Grant:** IDEA, Section 619 Pre-School Incentive**Fund:** 3619

Grant Description: Section 619 of the *Individuals with Disabilities Education (IDEA)* Act provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of preschool children with disabilities, ages 2 through 5.

In Norfolk, these funds support the district's special education program. The grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and equipment and to provide professional development activities for those who come into contact with disabled students and to assist with the transition of preschool children into school-age programs.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	9.00	9.00	9.00
<hr/>			
Expenditure Type			
Salaries	\$ 175,948	\$ 157,412	\$ 175,948
Fringe Benefits	53,780	52,952	53,780
Contract Services	-	-	-
Travel & Staff Development	3,290	-	3,290
Supplies	9,846	-	9,846
Equipment	-	-	-
Indirect Cost	10,686	6,320	10,686
Total	\$ 253,550	\$ 216,684	\$ 253,550



Grant: IDEA, Section 619 Pre-School ARRA Funds

Fund: 36PS

Grant Description: The *American Recovery and Reinvestment Act of 2009 (ARRA)* appropriated new funding for programs under Parts B and C of the *Individuals with Disabilities Education Act (IDEA)*. Part B of the *IDEA* provides funds to ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare him or her for further education.

The approved two-year grant is in the amount of \$279,598, of which \$34,458 was spent in fiscal year 2010 leaving an available balance of \$245,140. All funds must be encumbered by September 30, 2011.

Budget Summary

	Approved 2010	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ 70,000	\$ 52,818	\$ -
Fringe Benefits	5,360	3,889	-
Contract Services	-	-	-
Travel & Staff Development	100,000	28,749	-
Supplies	92,454	29,401	-
Equipment/Furniture	-	5,607	-
Indirect Cost	11,784	5,711	-
Total	\$ 279,598	\$ 126,176	\$ -

**Grant:** Adult Literacy and Basic Education**Fund:** 3ABE

Grant Description: This federal grant provides educational opportunities to adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in math, reading, and writing for passing the GED test.

Classes are free to all participants and are conducted in the following schools: Chesterfield Academy and Norfolk Evening School at Granby High. Adult basic education classes are also held at the following community locations: Bay View Center, Berkley Neighborhood Center, Coleman Place Presbyterian Church, East Ocean View Community Center, Hospitality Center, Huntersville Multiservice Center, Merrimack Center, Mt. Lebanon Baptist Church, Norview Community Center, Oakmont Community Development Cooperation Center, Oakmont Family Investment Center, Opportunity Inc. One Stop Center, Park Place Multiservice Center, Virginia Employment Commission and Norfolk Workforce Development Center.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ 236,614	\$ 219,724	\$ 236,512
Fringe Benefits	18,100	16,354	18,253
Contract Services	3,500	-	3,500
Lease/Rentals	-	-	631
Travel & Staff Development	3,175	2,079	3,411
Supplies	36,484	44,446	46,201
Equipment	-	5,488	5,500
Indirect Cost	13,713	5,872	12,843
Total	\$ 311,586	\$ 293,963	\$ 326,851

**Grant:** Carl Perkins - Title I**Fund:** 3CPV

Grant Description: The *Carl D. Perkins Career and Technical Education Act of 2006* provides an increased focus on the academic achievement of career and technical education students, strengthening the connections between secondary and postsecondary education, and improving state and local accountability. Funds are provided to cover a host of activities and initiatives, including equitable participation of special populations. Grant funds must adhere to the “required and permissive” categories as indicated in the grant. Such appropriate uses broadly include professional development of our teachers, expanded technology training, replacement of equipment, student and Career and Technical Student Organizations (CTSO) activities, expanding programs to include emerging high skill, high demand programs, etc.

Carl Perkins funds are used in our middle schools (grades 7th and up), high schools, technical center and auxiliary centers where Career and Technical Education (CTE) courses are offered. These funds, along with local funds, assist the school division in meeting the required accountability measures set forth in both the state’s plan and local accountability plan.

Accomplishments:

- Continued success and improvements on the Virginia Department of Education Annual Performance Report Card
- Implementation of New Programs, Modeling and Simulation, Project Lead the Way
- Integration of more Science, Technology, Engineering and Mathematics (STEM) concepts, activities and components
- Professional development and training for new state requirements, Academic and Career Plan and Economics and Personal Finance
- Certificates of Recognition for contributions made to Career and Technical Education via the Creating Excellence Awards, 2008 and 2009

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ 42,400	\$ 18,680	\$ 24,685
Fringe Benefits	2,000	1,408	1,888
Contract Services	108,576	181,185	120,888
Travel & Staff Development	127,800	9,727	78,000
Supplies	-	-	-
Equipment	687,885	729,349	773,732
Indirect Cost	-	-	-
Total	\$ 968,661	\$ 940,349	\$ 999,193

**Grant:** Safe and Drug-Free Schools and Communities Act Grant -**Fund:** 3DFS

Title IV, Part A

Grant Description: In accordance with the *No Child Left Behind Act of 2001 (NCLB)*, this federal grant is awarded by the U.S. Department of Education, administered by state education agencies, and made available to local school districts. Grant funds support programs that prevent violence in and around schools, that prevent the illegal use of alcohol, tobacco, and drugs, that involve parents and communities; and support community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement, through the provision of federal assistance. The *NCLB Act* will allow LEAs to transfer up to 50% of the funding to Title I or any of the programs.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	-
<hr/>			
Expenditure Type			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	230,596	47,572	230,596
Travel & Staff Development	-	-	-
Supplies	-	-	-
Equipment	-	-	-
Indirect Cost	9,224	781	9,224
Total	\$ 239,820	\$ 48,353	\$ 239,820

**Grant:** Early Reading First**Fund:** 3ERF

Grant Description: This U.S. Department of Education competitive grant is to help build early childhood education centers of excellence that can serve as examples of effective early learning practices throughout the Nation. This grant was funded under Project PURPLE (Preschoolers Up on Readiness, Pre-Reading and Literacy Enrichment) of the *No Child Left Behind Act of 2001* as single three-year grants.

Norfolk Public Schools (NPS) proposes a community collaborative plan to address the early literacy needs and prevailing readiness gap facing at-risk students - children of low-income, homeless, disadvantaged, and highly mobile military families of the city. The program will serve 270 children - 162 from NPS, 90 children from the Head Start of Southeastern Tidewater Opportunity Project and 18 from Children's Harbor, a non-profit early childhood center - and prepare them with the predictive skills necessary as they begin to develop the habits of powerful literacy. Monroe Elementary will have six pre-k classes and Sewells Point Elementary will have three pre-k classes.

The approved three-year grant is in the amount of \$4,500,000, of which \$421,106 was spent in fiscal year 2010 leaving an available balance of \$4,078,894. The grant period is from October 1, 2009 through September 30, 2012.

Budget Summary

	Approved 2010	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	8.10	8.10	8.10
Expenditure Type			
Salaries	\$ 1,606,387	\$ 509,019	\$ -
Fringe Benefits	358,216	131,283	-
Contract Services	1,410,530	323,587	-
Travel & Staff Development	266,474	74,209	-
Other Costs (Communications, Leases, Etc.)	44,228	4,500	-
Supplies	499,923	185,403	-
Equipment	187,989	1,722	-
Indirect Cost	173,077	25,481	-
Total	\$ 4,546,824	\$ 1,255,202	\$ -

**Grant:** Enhanced Reading Opportunities**Fund:** 3ERO

Grant Description: This is a federal, national scientifically based research program in the field of adolescent, funded through the Smaller Learning Communities Program. This program provides funding for the research and evaluation of supplemental reading programs geared towards academically challenged ninth grade students in an effort to improve their reading abilities. The award period for Enhanced Reading Opportunities (ERO) was from June 27, 2005 to May 26, 2010.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	-
<hr/>			
Expenditure Type			
Salaries	\$ -	\$ 84,041	\$ -
Fringe Benefits	-	6,429	-
Contract Services	-	12,218	-
Travel & Staff Development	-	-	-
Other Costs (Communications, Leases, Etc.)	-	-	-
Supplies	14,418	14,418	-
Equipment	58,848	58,848	-
Indirect Cost	-	-	-
Total	\$ 73,266	\$ 175,954	\$ -


Grant: Enhancing Education Through Technology, Title II, Part D

Fund: 3EE2

Grant Description: Title II, Part D, Enhancing Education Through Technology formula subgrant is authorized under the *No Child Left Behind Act of 2001 (NCLB)*.

The instructional tools implemented by Norfolk Public Schools focused on three areas: Interactive Technology (Smartboards, Turning Point, Graphing Calculators, All The Right Type, Assessment an Netrekker), Instructional Technology Specialist training and professional development provided to all key stakeholders (staff, students, administrators, parents, private schools and the community). This was done in phases: in 2006, each elementary school received a Smartboard and instructional training; in 2007, each middle school received Smartboards and instructional training; in 2009 each high school received a Smartboard and instructional training; and in 2009, each elementary received a Smartboard for their Media Center. This year, middle schools will receive Smartboards for their history department, graphing calculators and iTouches, Instructional Technology Specialists will receive upgraded laptops and professional development training and Capstone training will be provided through PBS On-Line.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	32,176	320,042	32,176
Travel & Staff Development	-	-	-
Supplies	96,529	-	96,529
Equipment	-	-	-
Indirect Cost	-	16,002	-
Total	\$ 128,705	\$ 336,044	\$ 128,705

**Grant:** Enhancing Education Through Technology ARRA Funds**Fund:** 3ETS

Grant Description: Funding were made available under ARRA for Educational Technology State Grants. To receive this funding, the locality had to undergo a competitive grant process.

These funds will be used to support the efforts of providing middle schools with Smartboards for their history department, graphing calculators and iTouches.

The approved two-year grant is in the amount of \$325,857, of which \$313,073 was spent in fiscal year 2010 leaving an available balance of \$12,784. All funds must be encumbered by September 30, 2011.

Budget Summary

	Approved 2010	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	81,464	5,250	-
Travel & Staff Development	-	-	-
Supplies	244,393	723	-
Equipment	-	-	-
Indirect Cost	-	-	-
Total	\$ 325,857	\$ 5,973	\$ -

**Grant:** Fresh Fruit and Vegetable Program**Fund:** 3FVB

Grant Description: The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seeks to create a healthier school environment by increasing student's access to fresh fruits and vegetables and providing nutrition education. The FFVP is intended to:

- create healthier school environments by providing healthier food choices;
- expand the variety of fresh fruits and vegetables students experience;
- increase students' consumption of fresh fruits and vegetables; and
- make a difference in student's diets to impact their present and future health.

The Virginia Department of Education (VDOE) selected schools with 50 percent or more of enrolled students eligible for free and reduced price meals to participate in this program for school year 2010-2011. The schools are to use these funds to purchase a variety of fresh fruits and vegetables to be made available to enrolled students at no charge during the school day at times other than meal service periods. Norfolk's schools selected to participate in this program for 2010-2011 are Campostella, Jacox, James Monroe, PB Young Sr. and Tidewater Park Elementary Schools. Funding was allocated based on the individual school enrollment as a percentage of the total enrollment of selected schools.

Campostella Elementary	\$ 48,072
Jacox Elementary	41,444
James Monroe Elementary	30,129
P.B. Young Elementary	27,719
Tidewater Park Elementary	21,023

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ 7,250	\$ 1,592	\$ 7,250
Fringe Benefits	560	122	560
Contract Services	-	-	-
Travel & Staff Development	-	-	-
Supplies	160,577	167,596	160,577
Equipment	-	-	-
Indirect Cost	-	-	-
Total	\$ 168,387	\$ 169,310	\$ 168,387

**Grant:** Striving Readers Intervention Initiative**Fund:** 3SRI

Grant Description: The Virginia Striving Readers Intervention Initiative, a federally funded supplemental reading program, supports initiatives to raise literacy levels in schools with high percentages of economically disadvantaged students while building a scientific research base for efforts to increase adolescent literacy.

In Norfolk, students who were identified as struggling readers in grades seven and eight at Azalea, Blair and Norview Middle Schools are enrolled with parental consent in an additional reading class. Interventionists at the three schools guide students through the Voyager Reading Program, "Passport Reading Journeys". The data is analyzed to track student progress and district trends.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	3.00
Expenditure Type			
Salaries	\$ 152,508	\$ 143,277	\$ 152,508
Fringe Benefits	51,192	46,212	51,192
Contract Services	48,000	3,950	48,000
Travel & Staff Development	4,170	5,309	4,170
Supplies	13,233	58,884	13,233
Equipment	112,290	71,241	112,290
Indirect Cost	-	-	-
Total	\$ 381,393	\$ 328,873	\$ 381,393

**Other Funds:** Children's Hospital of the King's Daughters**Fund:** 4DCH 850

Description: The Hospital School Program (HSP) is a State Operated Program located at The Children's Hospital of the King's Daughters (CHKD) sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. The mission of HSP is to provide appropriate educational services to patients (ages birth through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools is the fiscal agent.

The Hospital School Program provides year-round educational services for patients ages 2 through 21. This encompasses pre-K, kindergarten, elementary, middle and high school. Additionally, special education students with identified disabilities require modifications to their IEPs due to their medical condition. Hospital School Program teachers have to be prepared for any combination of children within their teaching assignment. Subjects may include history, science, reading, language arts and mathematics at the elementary, middle and high school levels.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	18.00	20.00	20.00
Expenditure Type			
Salaries	\$ 1,030,612	\$ 1,003,649	\$ 1,005,568
Fringe Benefits	347,382	292,035	340,574
Contract Services	-	281	1,000
Travel & Staff Development	13,300	7,537	13,500
Other Costs (Communications, Leases, Etc.)	-	-	-
Supplies	36,650	40,081	35,800
Equipment	8,000	7,615	9,000
Indirect Cost	51,231	50,118	49,878
Total	\$ 1,487,175	\$ 1,401,315	\$ 1,455,320



Other Funds: Norfolk Juvenile Detention Center School
(Net Academy)

Fund: 4DCH 851

Description: Norfolk Detention Center School (Net Academy) is a State Operated Program funded by the Virginia Department of Education. There is a Memorandum of Understanding (MOU) that exist between Norfolk Public Schools and the Virginia Department of Education which delineates the responsibilities of the school division regarding the employment of education personnel assigned to the school program as well as the supervision of the school program. The MOU further delineates the responsibility of the Department of Education which is the funding source.

The Detention Center provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. The school's instructional program parallels the regular curriculum of Norfolk Public Schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objectives of the school are to provide educational services to children and youth residing in the detention center; to ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning; to provide a smooth transition to his/her previous or new educational setting, to ensure that all students identified as disabled will have an updated IEP; and to provide a system of on-going communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s). The Norfolk Detention School is operated in compliance with regular School Board policies governing educational programs in the City of Norfolk and Virginia Department of Education policies for State Operated Programs.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	11.00	12.00	12.00
<hr/>			
Expenditure Type			
Salaries	\$ 620,921	\$ 547,107	\$ 672,463
Fringe Benefits	223,360	155,479	204,921
Contract Services	2,000	954	2,000
Travel & Staff Development	10,500	7,371	8,000
Other Costs (Communications, Leases, Etc.)	3,200	1,467	3,700
Supplies	24,900	16,919	20,500
Equipment	3,500	5,302	3,500
Indirect Cost	32,058	34,210	32,748
Total	\$ 920,439	\$ 768,809	\$ 947,832

**Other Funds:** Tidewater Child Development Center**Fund:** 4DCH 852

Description: The Tidewater Child Development Clinic Educational Consultants is a State Operated Program sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. This program offers a continuum of educational services that cover inpatient status, transition to home or school, maintenance and follow up care through outpatient clinics. It provides educational consultants for Tidewater Development Services and Outpatient Clinics of The Children's Hospital of the King's Daughters (CHKD). Educational Consultants are an extension of the Hospital School Program located at CHKD. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent for the program.

Educational Consultants are experienced teachers with specialized training in educational assessment and knowledge of educational implications of medically disabling conditions. They facilitate educational services for children seen in the clinic. The consultants are employees of Norfolk Public Schools and are supervised by the CHKD Hospital Education Program Director.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	11.00	8.00	8.00
Expenditure Type			
Salaries	\$ 748,575	\$ 512,343	\$ 534,481
Fringe Benefits	228,150	118,937	135,791
Contract Services	1,000	-	1,000
Travel & Staff Development	12,000	2,524	7,400
Supplies	6,400	13,743	11,200
Equipment	4,800	1,544	1,900
Indirect Cost	37,429	25,617	26,724
Total	\$ 1,038,354	\$ 674,708	\$ 718,496

**Grant:** Special Education in Jail Program**Fund:** 4JAI

Grant Description: This state funded program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to individuals within the correctional facility.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	2.00	2.00	2.00
<hr/>			
Expenditure Type			
Salaries	\$ 149,896	\$ 150,950	\$ 149,896
Fringe Benefits	43,207	35,725	43,207
Contract Services	-	-	-
Travel & Staff Development	550	215	550
Supplies	4,000	783	4,000
Equipment	7,209	-	7,209
Indirect Cost	-	-	-
Total	\$ 204,862	\$ 187,672	\$ 204,862

**Grant:** Virginia Technology Initiative**Fund:** 4STG

Grant Description: This state grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals: 1) to provide student access to computers at a ratio of one computer to every five students; 2) to create internet-ready local area network capability in every school; 3) to assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) to establish a statewide Standards of Learning test delivery system.

Final General Assembly action on March 14, 2010 includes additional funding for each school that is not fully accredited. Eligible schools could receive this supplemental grant only once for a period of three years following the year the eligible schools fails to be fully accredited.

Budget Summary			
	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	-	-	-
Travel & Staff Development	-	-	-
Supplies	-	-	-
Equipment	1,532,000	1,378,418	1,454,000
Indirect Cost	-	-	-
Total	\$ 1,532,000	\$ 1,378,418	\$ 1,454,000


Other Funds: Intensive Support Services Program
 (School Probation Liaisons)

Fund: 4SPL

Description: The Intensive Support Services Program is to provide support to all students in Norfolk Public Schools who are on court-ordered supervision. It is funded under the *Virginia Juvenile Community Crime Control Act* (VJCCA) to Norfolk Juvenile Court Services Unit, with a required local funding called the Maintenance of Effort (MOE) from the City of Norfolk. The City's Department of Human Services administers the local program with an Memorandum of Agreement between the City of Norfolk Department of Human Services, the School Board of the City of Norfolk and the Court Service Unit of the Norfolk Juvenile and Domestic Relations Court.

The program is staffed with eight Intensive Support (Liaison) Counselors. The Liaison Counselors work directly with students enrolled in Norfolk Public Schools and alternative programs when the student is involved with the court. They provide school information (attendance, behavior and achievement) to probation and parole officers. There are approximately 500 students served by this program each school year.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	8.00	8.00	8.00
<hr/>			
Expenditure Type			
Salaries	\$ 143,066	\$ 160,043	\$ 160,457
Fringe Benefits	62,294	62,747	75,891
Contract Services	-	-	-
Travel & Staff Development	1,259	1,632	2,281
Other Costs (Communications, Leases, Etc.)	-	-	-
Supplies	-	-	371
Equipment	-	-	-
Indirect Cost	-	-	-
Total	\$ 206,619	\$ 224,422	\$ 239,000

**Other Funds:** Norfolk Interagency Consortium**Fund:** 8NIC

Description: The Norfolk Interagency Consortium administers the Comprehensive Services Act funds for the funding of programs to assist students with disabilities in Norfolk Public Schools. A portion of these funds are reserved for junior (paraprofessionals) and senior (teachers, psychologists, social workers and counselors) mentors to provide support to children of special needs. The mentors will provide one-to-one support on a temporary basis to maintain children in the least restrictive environment to meet their educational needs.

As a member of the Norfolk Interagency Consortium, Norfolk Public Schools, along with other major youth services agencies, meet to provide services to at-risk and troubled youth and their families. The Educational Community Assessment Team (ED-CAT) utilizes this grant to request the services of junior and senior mentors to provide non-instructional services for children to maintain the child in the public school setting and to prevent a more restrictive educational placement. These services may include activities designed to prevent unnecessary and unexcused absences from school and one-on-one classroom or behavioral support. This funding provides junior mentors for students at Granby Elementary, Blair Middle, Granby High and Maury High Schools.

This grant will not be available for fiscal year 2012.

Budget Summary

	Approved 2011	Actual 2011	Approved 2012
Position Summary (Full-Time Equivalent Positions)	<u>9.00</u>	<u>8.00</u>	-
Expenditure Type			
Salaries	\$ 180,367	\$ 143,148	\$ -
Fringe Benefits	89,633	76,270	-
Contract Services	-	-	-
Travel & Staff Development	-	-	-
Other Costs (Communications, Leases, Etc.)	-	-	-
Supplies	-	-	-
Equipment	-	-	-
Indirect Cost	-	-	-
Total	<u>\$ 270,000</u>	<u>\$ 219,418</u>	<u>\$ -</u>



Description of Grants and Special Programs

21st Century Community Learning Centers - Title IV, Part B – This federal funded program was used to provide funds to establish or expand community learning centers that provided students with academic achievement enrichment activities along with activities designed to complement the students' academic program.

Adult Literacy and Basic Education – This federal grant provides educational opportunities to adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in math, reading, and writing for passing the GED test.

After-the-Bell (21st Century) – Funds received from the City of Norfolk's Youth Development Department from a grant they were awarded from the 21st Century Community Learning Centers Program to fund an after-school program that offers tutoring and recreational services to the students at Blair Middle School. Authorization for this grant is provided in Title IV, Part B, of the *Elementary and Secondary Education Act of 1965* (ESEA), amended by Public Law 107-110, *No Child Left Behind Act of 2001* (NCLB).

BAE Systems FIRST Robotics Grant – Funds received from BAE Systems to support the FIRST Robotics Team at Norfolk Technical Center. The funds will be used to design and build a robot to compete in the regional robotics competition.

Career Switcher Mentor Funds – The Career Switcher Mentor Program (a state program) allocates funds to provide support for new career switcher teachers as they transition into the teaching profession.

Carl Perkins - Title I – Federal funds are provided to focus on preparing students for jobs by providing academic and workplace skills to ensure success. Funds are used to integrate academic and career and technical education programs to prepare students for high-skills careers in high job growth fields. The grant provides equitable participation by special populations including students with disabilities. Funds provide technology education, professional development of teachers, and supplemental services for special populations.

Chanchum Foreign Language Grant – This is a grant from the Changchun Foreign Language School (China) to cover the setup costs for the establishment of the Confucious Classroom at the School of International Studies.

Children's Hospital of the King's Daughters – The Hospital Education Program (HEP) is a State Operated Program located at The Children's Hospital of the King's Daughters (CHKD). The mission of HEP is to provide appropriate educational services to patients (ages birth through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination



Description of Grants and Special Programs - Continued

with the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools is the fiscal agent.

Early Reading First – This U.S. Department of Education competitive grant is to help build early childhood education centers of excellence that can serve as examples of effective early learning practices throughout the Nation. This grant was funded under Project PURPLE (Preschoolers Up on Readiness, Pre-Reading and Literacy Enrichment) of the *No Child Left Behind Act of 2001* as a single three-year grant.

Enhanced Reading Opportunities (ERO) – This is a federal, national scientifically based research program in the field of adolescent, funded through the Smaller Learning Communities Program. This program provides funding for the research and evaluation of supplemental reading programs geared towards academically challenged ninth grade students in an effort to improve their reading abilities of ninth grade students. The award period for Enhanced Reading Opportunities (ERO) is from June 27, 2005 to May 26, 2010.

Enhancing Education Through Technology - Title II, Part D – The primary goal of the Ed Tech Program is to improve student academic achievement through the use of technology in schools. The second goal is to establish successful research-based instructional methods and effective integration to technology in the classroom through high quality professional development and curriculum development. And, the third goal is to ensure that every student is technologically literate by the end of the eighth grade. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support the technology program.

Even Start Family Literacy Program – A federal funded program authorized by Title I, Part B of the *Elementary and Secondary Education Act of 1965* as amended by Public Law 103-382 to help break the cycle of poverty and illiteracy by improving the educational opportunities of low income families. This competitive grant is awarded for a period of four years and requires a local match. This program is located at the Berkley/Campostella Early Childhood Center.

Even Start Program at Ingleside Center – The Norfolk (Ingleside) Even Start Program, formerly known as the Stuart Even Start Program, is the second of two Even Start grants awarded to Norfolk Public Schools under the William F. Goodling Even Start Family Literacy Program of Title I, Part B, Subpart 3, reauthorized by the *Literacy Involves Families Together (LIFT) Act of 2000* and the *No Child Left Behind Act of 2001*. The 2009-2010 school year marks the eighth year of this Even Start. The required local match is currently 50%.

Expanded GED – This is funding from the Virginia Department of Education. These funds are utilized to increase the number of Norfolk Public Schools' GED test given, as well as to pay the salaries of part-time employees (examiners, proctors, custodians and security).



Description of Grants and Special Programs - Continued

Fresh Fruit and Vegetable Program – The purpose of the U.S. Department of Agriculture (USDA) Fresh Fruit and Vegetable Program is to create a healthier school environment by increasing students' access to fresh fruits and vegetables and providing nutrition education. Funds were awarded to Campostella, P.B. Young Sr. and Tidewater Park Elementary and Booker T. Washington High Schools.

General Adult Education Grant (GAE) – This state grant provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test, and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.

Hampton Roads Community Foundation – Funding received to purchase a baby grand piano with dolly and cover for Booker T. Washington High School.

Improving Teacher Quality (Teacher and Principal Training and Recruiting Fund) - Title II, Part A – This federal program of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program.

Individualized Student Alternative Education Plan (ISAEP) – The state provides funding for the ISAEP Program, one of the district's alternative programs for 16 -18 year old students two grade levels behind and who are experiencing difficulty with the traditional instructional program.

Industry Credentials Test (ICT) – This state grant provides funding for students to take industry certification examinations, licensure tests, or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.

Innovative Education Program Strategies Grant - Title V, Part A – Federal funding established as part of the *Elementary and Secondary Education Act of 1965* and was amended in 1994 by Public Law 103-382. This flexible formula funding provides support for the implementation of innovative educational projects that meet the specific needs of public and private schools in the district. No local match is required.

Intensive Probation and School Liaison Program – Funded under the *Virginia Juvenile Community Crime Control Act*, this grant is from the Norfolk Juvenile Court Services Unit, through the City of Norfolk. The liaisons work directly with students enrolled in NPS and



Description of Grants and Special Programs - Continued

alternative programs when the student is involved with the court. They provide school information (attendance, behavior, and achievement) to probation and parole officers.

Istation Pilot Program – The state awarded a reading grant to support the reading performance of students at Jacox and Lindenwood Elementary Schools.

J.C. Penney First Robotics Grant – This grant provides funds to cover the costs for students to design and build a robot to compete in the Regional Robotics Competition at Virginia Commonwealth University.

Japanese Foundation Grant – A “Special Salary Assistance Program for Japanese-Language Courses” grant to support the Japanese-language program at Rosemont, Maury and Booker T. Washington High Schools and Ghent Elementary. Additional support was provided to purchase teaching materials.

Jordan Fundamental Program Grant – This grant is to support the Inspiring Geometry Connections with Technology and More project at Norview High School. This project follows contemporary research on Geometry and closing the achievement gap in both minority and special needs students. New classroom technology will be implemented to involve students in real-time learning opportunities and manipulatives will be used to increase their understanding of complex topics.

Justice Assistance Grant – Edward Byrne Memorial Justice Assistance Grant (JAG) funds were made available under the *American Recovery and Reinvestment Act of 2009*. The City of Norfolk received a grant award from the US Department of Justice, Office of Justice Program for the purpose of hiring personnel and purchasing equipment in support of existing City programs of reducing youth gang involvement, increasing prosecution of serious youth offenses, decreasing “recidivism” for drugs and domestic crimes, and facilitating cost savings in the jail system, according to the terms and conditions of the JAG Program. Norfolk Public Schools received funds from the City to purchase student identification cards.

Knights of Virginia Assistance for the Retarded (KOVAR) Grant – Funds from this grant is to provide support for students with disabilities transitioning from school to adult living.

Life Enrichment Center of Norfolk Grant – Funds were donated to purchase 20 computers for a new computer lab to enrich students and parents in literacy through technology.

Limited English Proficient and Immigrant and Youth - Title III, Part A – A federal sub-grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers.



Description of Grants and Special Programs - Continued

Lowe's Toolbox for Education Grant – This grant from The Lowe's Charitable and Educational Foundation is to support Ocean View (Maritime) Elementary School's Safety Fence Project.

Math Solutions Study Project – This is an extensive research study in mathematics involving Harvard College, the University of Michigan, Brigham Young University and Math Solutions. The project is to learn how the Math Solutions professional development program influences teachers' mathematical knowledge, their instructional practice and the math achievement of their students. A federal grant has been secured to support the project. Norfolk Public Schools is the recipient of a sub-award from Harvard College. The funds are being used to hire an Elementary Science Coach who will work primarily with the 48 teachers in the control group.

Mentor Teacher Program – The *Education Accountability and Quality Enhancement Act of 1999* (Section 22.1-303 Code of Virginia) requires school boards to provide probationary teachers with a mentor teacher. The General Assembly through the Virginia Department of Education's Division of Teacher Education and Licensure allocates funds to help new teachers transition into the teaching profession.

Mentor Teacher Programs for Hard-to-Staff Schools – This program for Hard-to-Staff Schools was created in response to Governor Warner's Education for a Lifetime program to provide probationary teachers with a mentor teacher.

Metro Machine Corporation Grant – Two grants were received from Metro Machine Corporation in 2010 to support NPS' instructional program. One is to support instruction in the areas of mathematics and reading at Lake Taylor Middle School and the second grant is to purchase smart tables for St. Helena Elementary School.

Metro Machine Technology Grant – In 2009, this grant supported Campostella and St. Helena's Elementary Schools' Accelerated Reader Program by providing technology in the form of laptops, desktop computers, smart boards, and creating awards programs to encourage students to read.

Neglected, Delinquent or At-Risk – Title I (SOP) – The Division of State Operated Programs (SOP) within the Virginia Department of Education received funding under the Title I, Part D, Neglected, Delinquent, or At-Risk grant to employ a Title I teacher for the Norfolk Juvenile Detention Center. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support this program.

Norfolk Detention Center School – This is a State Operated Program by the Virginia Department of Education (VADOE) through Norfolk Public Schools. It provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court



Description of Grants and Special Programs - Continued

and those who are awaiting transfer to another facility. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.

Norfolk Interagency Consortium (NIC) – Norfolk Interagency Consortium consists of major youth services agencies whose purpose is to provide services to at-risk and troubled youth and their families. As a member of the Norfolk Interagency Consortium, NPS is allocated funds for junior and senior mentors to provide support to children with special needs.

Norfolk Interagency Consortium Summer Project – Funds provided by Norfolk Interagency Consortium to provide a therapeutic program at Camp Young to serve children with autism and children with emotional difficulties.

Opportunity Inc. of Hampton Roads - Opportunity Inc. of Hampton Roads has a contract with Norfolk Public Schools to provide practical employment oriented learning experiences through internship opportunities with employers in healthcare and technology occupational areas which promote Science, Technology, Engineering and Math (STEM) application. It is restricted to Workforce Investment Act (WIA) eligible public school divisions high school seniors and is intended to increase their knowledge of the work requirements and practices in certain demand occupational areas, as well as, facilitate and support entry into post secondary education after high school graduation.

Prevention and Intervention Programs - Neglected, Delinquent, or At Risk - Title I, Part D, Subpart 2 – A federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the Elementary and Secondary Education Act of 1965 (ESEA), as amended by the *No Child Left Behind Act of 2001*. No local match is required. Funds are spent at the Norfolk Detention Center.

Project Graduation Academic Year Academy – Virginia Department of Education funds to implement the Project Graduation Academy model that provides remedial instruction for students (sophomores, juniors and seniors) who have passed the course, but have not passed the associated end-of-course (EOC) assessment (verified credits) in English: Reading, English: Writing, Algebra I, Geometry, History, and/or Science. Norfolk participates through a regional grant.

Race to GED – This state grant is used to provide GED Fast Track classes to adults (18 years of age and older) who have passed portions of the GED test and need more in-depth review in



Description of Grants and Special Programs - Continued

reading, writing, and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. No local match is required.

Reading First - Title I, Part B – Section 1207 (7)(B)(i-iii), Title I, Part B-Students Reading Skills Improvement grants, Subpart I-Reading First of the *No Child Left Behind Act of 2001* provide funding for family literacy programs that are based on scientifically-based reading research, to encourage reading and support their child's reading development. Reading First provided funds to train teachers in the essential components of reading and to select and administer screening diagnostic and classroom-based instructional reading assessments to identify those children who may be at risk of reading failure.

Safe and Drug-Free Schools and Communities Act Grant - Title IV, Part A – In accordance with the *No Child Left Behind Act (NCLB) of 2001*, this federal grant is awarded by the U.S. Department of Education, administered by state education agencies, and made available to local school districts. Grant funds support programs that prevent violence in and around schools, that prevent the illegal use of alcohol, tobacco, and drugs, that involve parents and communities; and support community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement, through the provision of federal assistance. The NCLB Act will allow LEAs to transfer up to 50% of the funding to Title I or any of the programs.

Section 619 Pre-School Incentive Grant – Section 619 of the *Individuals with Disabilities Education Act (IDEA)* provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of preschool children with disabilities, ages 2 through 5. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support *IDEA* programs.

Sertoma Grant – Donations from the Sertoma Club of Norfolk are to be used for the Hearing Impaired Program at Norfolk Public Schools.

Special Education in Jail Program – This state funded program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to individuals within the correctional facility.

State Categorical Equipment (SCE) – This state grant provides funding for approved secondary career and technical education equipment. No local match is required.



Description of Grants and Special Programs - Continued

State Council of Higher Education for Virginia (SCHEV) – The State Council of Higher Education for Virginia awarded a grant to The Old Dominion University Research Foundation (The Foundation) to conduct a project entitled “Integrating Assessment and Literacy Instruction for Powerful Learning”. The Foundation has contracted with Norfolk Public Schools to perform work and services in connection with the project.

State Farm Services Grant – This is a State Farm's Good Neighbor Citizenship Grant award to fund the Leaders for the Future program at Rosemont Middle School Academy of International Studies.

Striving Readers Intervention Initiative – The Virginia Striving Readers Intervention Initiative, a federally funded supplemental reading program, supports initiatives to raise literacy levels in schools with high percentages of economically disadvantaged students while building a scientific research base for efforts to increase adolescent literacy.

Stuart McKinney-Vento Homeless Grant - Title X, Part C – Authorized by the *McKinney-Vento Education Assistance Improvement Act of 2001*, these federal funds are used to sustain and to enhance the academic achievement of homeless children and youth.

Tidewater Development Center – This State Operated Program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of The Children's Hospital of the King's Daughters (CHKD). Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of 14 consultants is employees of Norfolk Public Schools and is supervised by the CHKD Hospital Education Program Director. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent of the program and provides supervision for the staff. All funding is provided by the Commonwealth of Virginia.

Tidewater Post-Secondary College Fair Fund – These funds are generated by fees assessed from universities, colleges and other educational programs for attending the Tidewater Post-Secondary College Fair. One scholarship of \$1,000 will be awarded to a deserving student at each high school who will attend either Norfolk State or Old Dominion University and major in Counseling Psychology or Education.

Title I - Distinguished School – Section 1117(b)(1) of the *No Child Left Behind Act of 2001* allows states to financially reward Title I schools that significantly close the achievement gap or exceed adequate yearly progress targets for two or more consecutive years. Ocean View Elementary School earned this distinction for the 2008-2009 school year.



Description of Grants and Special Programs - Continued

Title I, Part A – Improving Basic Programs – It is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994. The *No Child Left Behind (NCLB) Act of 2001* reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support Title I, Part A programs.

Title I School Improvement 1003(a) Grant – Under the *No Child Left Behind Act of 2001 (NCLB)* schools in Title I School Improvement may be awarded supplemental funds to support efforts to raise student achievement. These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state, and local school reform initiatives that support teaching and learning in high poverty low-achieving schools. These funds were received for Jacox and Lindenwood Elementary Schools.

Title 1 School Improvement ARRA 1003(g) Grant – Under the *No Child Left Behind Act of 2001 (NCLB)* schools in Title I School Improvement are awarded grant funds to support the implementation of one of four United States Department of Education Transformation Models. The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner. These funds were received for Lake Taylor Middle School and Ruffner Academy.

Title VI-B (Flow-Through) – The *Individuals with Disabilities Education Act (IDEA)* provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support *IDEA* programs.

Virginia Incentive Program (for Speech-Language Pathologists) – To increase the pool of qualified speech-language pathologists in Virginia public schools, the Virginia Department of Education allocated funds to encourage professionals working in the private sector and recent graduates to accept positions in Virginia public schools. The incentive program pays up to \$3,000 per year for speech-language pathologists employed full-time in a Virginia public school division and \$1,500 per year for those who work part-time.



Description of Grants and Special Programs - Continued

Virginia Technology Initiative – This state grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals: 1) to provide student access to computers at a ratio of one computer for every five students; 2) to create internet-ready local area network capability in every school; 3) to assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) to establish a statewide Standards of Learning test delivery system.

VMath Pilot Program – This is a pilot mathematics program funded by the Virginia Department of Education to support the math performance of students at Jacox Elementary School.

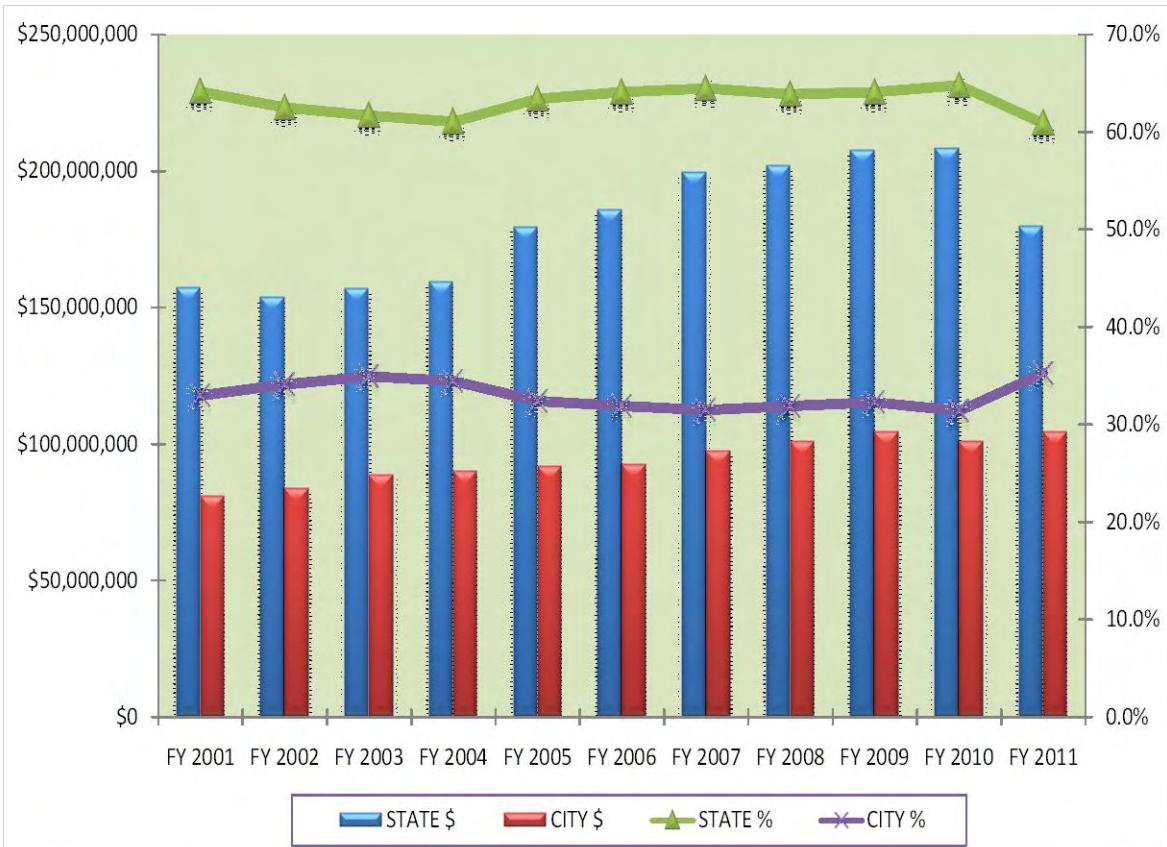
Workforce Innovation in Regional Economic Development (WIRED) Grant – These federal grant funds under the Workforce Investment Act (WIA) are from the U.S. Department of Labor (DOL) through the Commonwealth of Virginia to Opportunity Inc. of Hampton Roads (OIHR). OIHR has contracted with Lake Taylor High School and Norfolk Technical Center to facilitate training and field trips for teachers, counselors and students selected to participate in the program.



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State and City Revenues

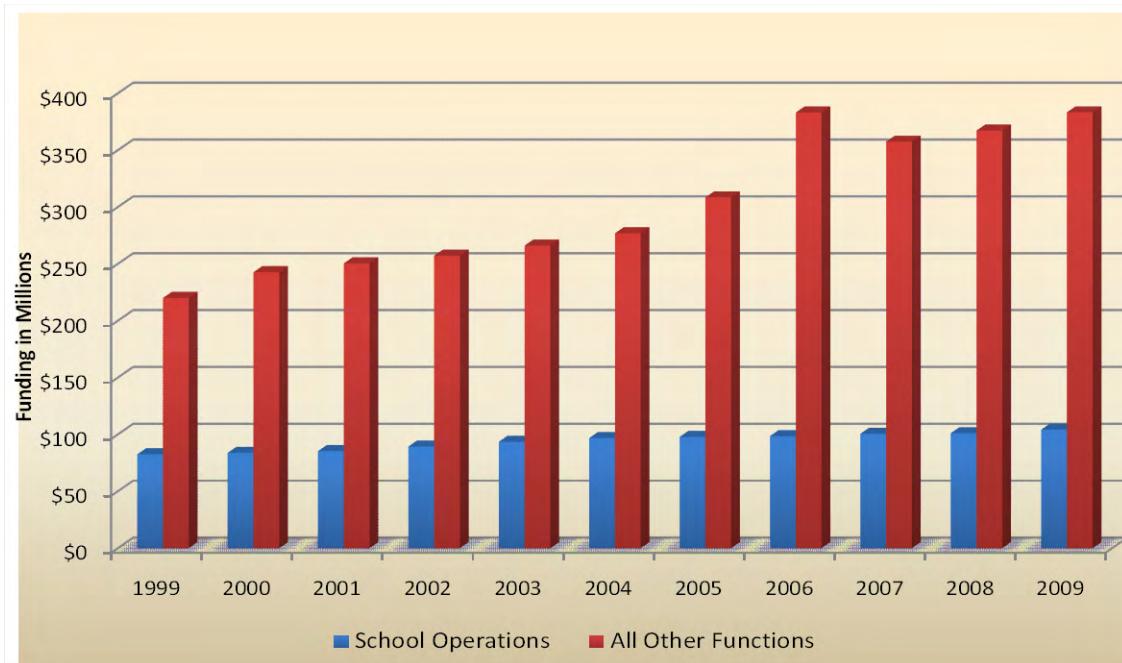


YEAR	STATE REVENUE		CITY REVENUE	
	Total	Percent	Total	Percent
FY 2001	\$157,265,800	64.2%	\$80,882,544	33.0%
FY 2002	\$153,677,868	62.5%	\$83,882,544	34.1%
FY 2003	\$156,935,500	61.7%	\$88,853,663	34.9%
FY 2004	\$159,502,850	61.1%	\$90,020,000	34.5%
FY 2005	\$179,716,070	63.4%	\$91,864,910	32.4%
FY 2006	\$185,931,322	64.1%	\$92,594,910	31.9%
FY 2007	\$199,700,700	64.5%	\$997,594,910	31.5%
FY 2008	\$202,080,910	63.9%	\$101,094,910	31.9%
FY 2009	\$207,728,480	64.1%	\$104,511,132	32.3%
FY 2010	\$208,273,400	64.8%	\$101,011,200	31.4%
FY 2011	\$179,944,700	60.9%	\$104,511,200	35.3%

This chart indicates state and city funding (the two major sources of school funds) over the last decade. The information is in actual dollars (unadjusted for inflation) based on the overall funding, including federal and other local revenues (fees, interest, etc.). Since federal and local revenues are not shown on this chart, the percentages do not total 100%.



Comparison of Revenue Under Local Control Dedicated to School Operations and to Other Functions 1999-2009



Year	Revenue Under Local Control		Local Revenue Dedicated to School Operations (a)		Local Revenue Dedicated to All Other Functions	
	Total	Growth	Total	Growth	Total	Growth
FY 1999	\$302.67	2.3%	\$82.54	1.4%	\$220.13	2.7%
FY 2000	\$326.52	7.9%	\$83.83	1.6%	\$242.69	10.3%
FY 2001	\$335.90	2.9%	\$85.39	1.9%	\$250.51	3.2%
FY 2002	\$346.70	3.2%	\$89.42	4.7%	\$257.28	2.7%
FY 2003	\$359.65	3.7%	\$93.54	4.6%	\$266.11	3.4%
FY 2004	\$373.80	3.9%	\$96.86	3.5%	\$276.94	4.1%
FY 2005	\$406.30	8.7%	\$97.81	1.0%	\$308.49	11.4%
FY 2006	\$436.70	7.5%	\$98.57	0.8%	\$338.13	9.6%
FY 2007	\$458.10	4.9%	\$100.60	2.1%	\$357.50	5.7%
FY 2008	\$468.40	2.2%	\$101.09	0.5%	\$367.31	2.7%
FY 2009	\$487.50	4.1%	\$104.20	3.1%	\$383.30	4.4%

Amounts shown are in millions of dollars; FY 2010 information not available

Average growth 1995-08:	5.3%	2.2%	6.5%
Total growth 1995-08	74.5%	31.5%	91.5%

(a) Includes an estimate of cost of crossing guards, school nurses, grounds maintenance and local revenues collected directly by school board (fees, etc.).



**Percentage of Revenue Under Local Control
Dedicated to School Operations
1999-2009**

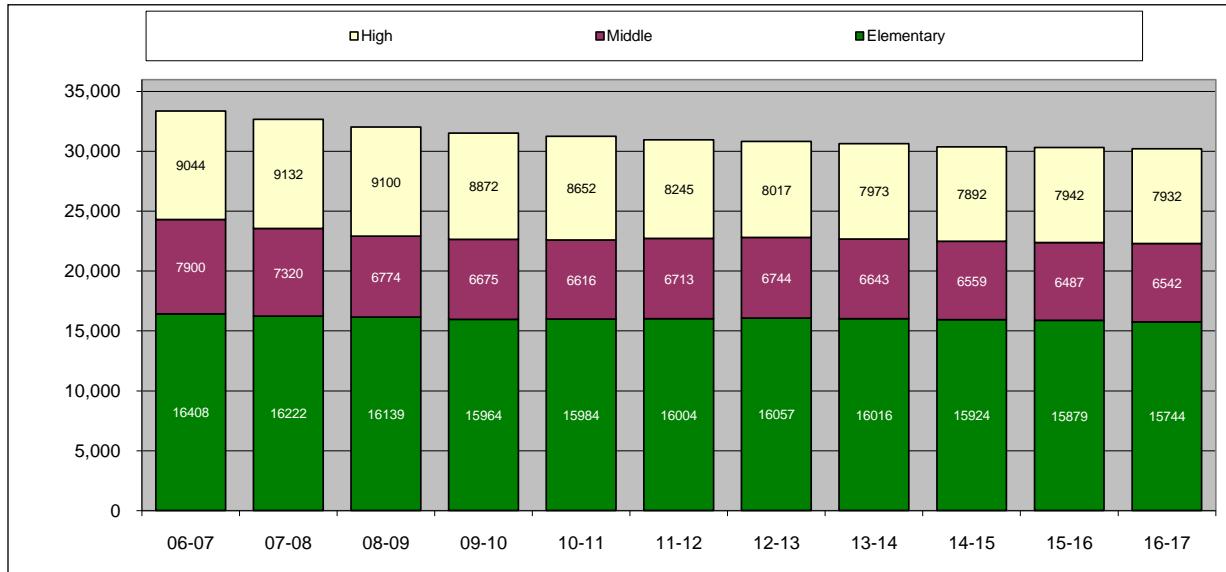


Year	Local Revenue	Dedicated to School Operations	% to School Operations
FY 1999	\$302.67	\$82.54	27.3%
FY 2000	\$326.52	\$83.83	25.7%
FY 2001	\$335.90	\$85.39	25.4%
FY 2002	\$346.70	\$89.42	25.8%
FY 2003	\$359.65	\$93.54	26.0%
FY 2004	\$373.80	\$96.86	25.9%
FY 2005	\$406.30	\$97.81	24.1%
FY 2006	\$436.70	\$98.57	22.6%
FY 2007	\$458.10	\$100.60	22.0%
FY 2008	\$468.40	\$101.09	21.6%
FY 2009	\$487.50	\$104.20	21.4%

Amounts shown are in millions of dollars; FY 2010 information not available



Enrollment Trends and Projections (K-12)



Fiscal Year	Projected Enrollment
FY 2008	32,674
FY 2009	32,013
FY 2010	31,511
FY 2011	31,252
FY 2012	30,962
FY 2013	30,818
FY 2014	30,632
FY 2015	30,375
FY 2016	30,308
FY 2017	30,218

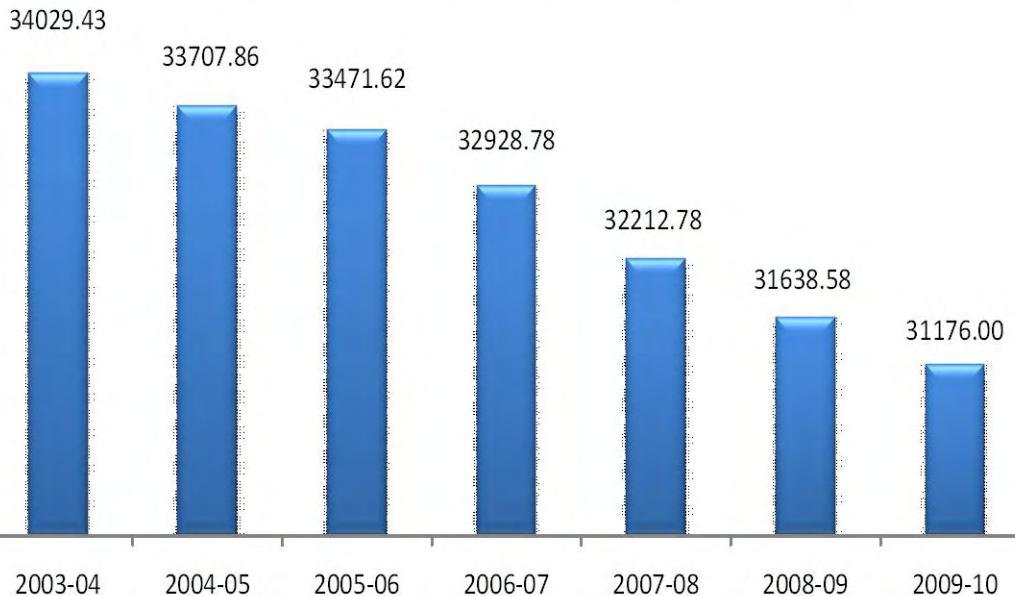
METHODOLOGY

A model for long range student enrollment projections is based upon survival ratios, adjustments for births, and new student to come from residential development. Survival ratios for each grade and year were calculated from historical and current enrollment year. In most instances, these ratios are less than one, meaning that some students either moved out of the district, transfer to a private school, or are not promoted. To remove some of the year-to-year variation, three year weighted survival ratios were used.

Source: Norfolk Public Schools Department of Strategic Evaluation and Assessment Support



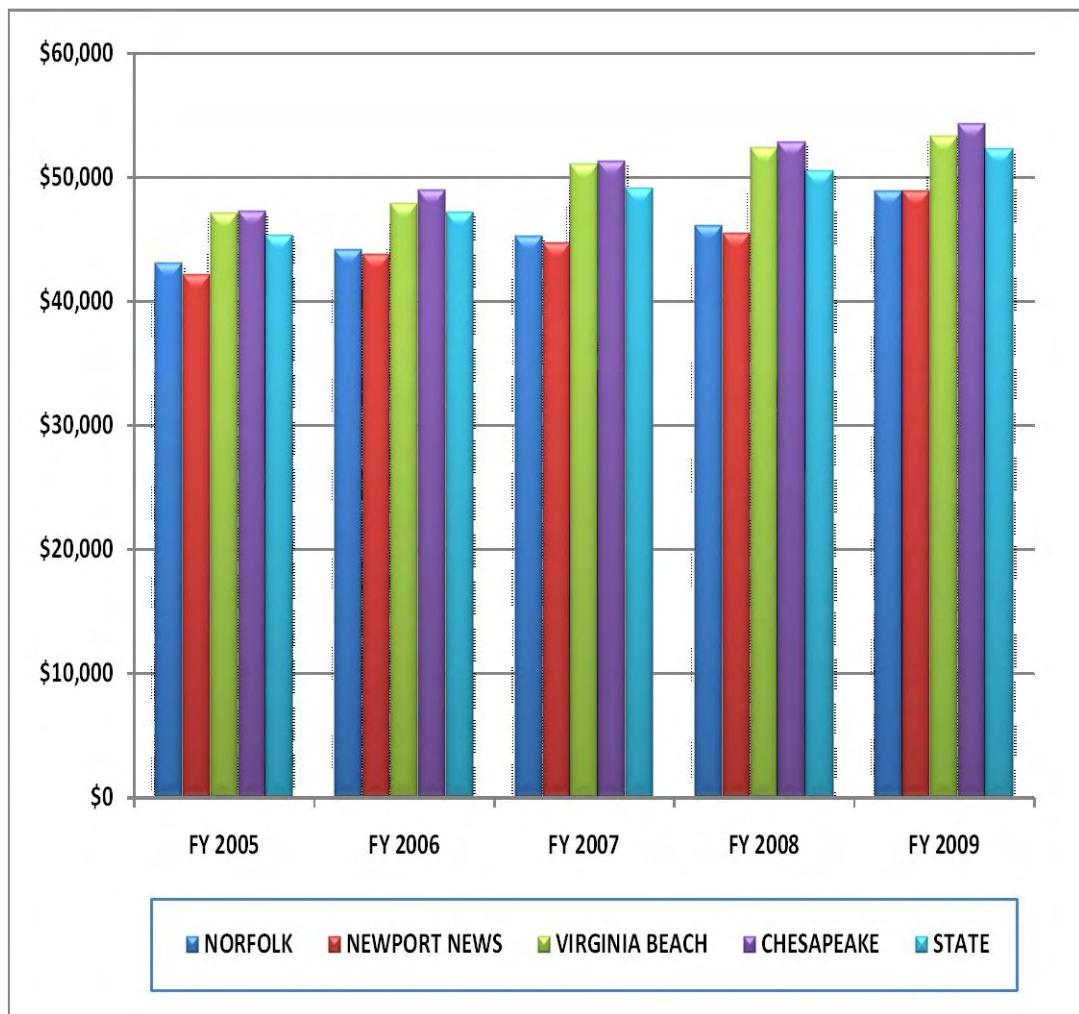
Adjusted March 31st ADM Reported to VDOE



School Year	Mar 31st Adjusted ADM	Variance
2009-10	31,176.00	-462.58
2008-09	31,638.58	-574.2
2007-08	32,212.78	-716
2006-07	32,928.78	-542.84
2005-06	33,471.62	-236.24
2004-05	33,707.86	-321.57
2003-04	34,029.43	



Average Annual Salary - All Teaching Positions



YEAR	NORFOLK	NEWPORT NEWS	VIRGINIA BEACH	CHESAPEAKE	STATE
FY 2005	\$43,087	\$42,195	\$47,110	\$47,265	\$45,377
FY 2006	\$44,165	\$43,812	\$47,900	\$49,005	\$47,248
FY 2007	\$45,288	\$44,735	\$51,102	\$51,348	\$49,164
FY 2008	\$46,161	\$45,510	\$52,377	\$52,885	\$50,511
FY 2009	\$48,903	\$48,930	\$53,315	\$54,385	\$52,307

Source: State Superintendent's Annual Report for Virginia



Comparison of Norfolk Public Schools and State Requirements: Elementary

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	Student Enrollment	Norfolk Staffing
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 600 students.
Librarian	One part-time to 299 One full-time at 300	Full-time librarian at each elementary school
Guidance Counselor*	One hour per day per 100 students	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students.
or	One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	
Reading Specialist*	One full-time at the discretion of the local school board.	One full-time reading specialist at each elementary school
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions for each elementary

Note: District may choose to provide reading specialist instead of counselor.



Comparison of Norfolk Public Schools and State Requirements: Middle School

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

Position	Student Enrollment	Norfolk Staffing
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 600 students.
Librarian	One part-time to 299 One full-time at 300	Full-time librarian at each elementary school
Guidance Counselor* or Reading Specialist*	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students. One full-time reading specialist at each elementary school
Clerical	Part-time to 299 students One full-time at 300 students One full-time for the library at 750 students	Two clerical positions for each elementary State standard



Comparison of Norfolk Public Schools and State Requirements: High School

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time counselor at 350 students plus One additional period for each 70 students or major fraction thereof.	State standard, except that head counselor has a lower case load because of administrative responsibilities.
Clerical	One full-time and an additional full-time for each 600 students beyond 200. One full-time for the library at 750 students	Six clerks at each school State standard



State Incentives to Reduce Primary Class Size

State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	25:1 with no class larger than 29 students (teacher assistant is required if average daily membership exceeds 24 students)
Grades 1 - 3	25:1 with no class larger than 30 students
Grades 4 - 6	22:1 with no class larger than 35 students

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table below indicates the desired pupil-teacher ratio, the pupil-teacher ratio we expect to achieve, maximum applicable class size, and the 2009-10 percentage of free lunch students. Also included are ratios and maximum class sizes for FY 2010. In determining average class size, personnel funded with the Federal Class Size Reduction Initiative were included.

The 2010-2012 biennial budget adopted by the General Assembly on March 14, 2010 limits participation in this program to schools with free lunch eligibility percentages (based on October 2008) greater than or equal to 30 percent, thereby eliminating the 20 to 1 K-3 Primary Class Size Ratio. For Norfolk, this eliminates Ghent, W.H. Taylor, Larchmont and Sewells Point Elementary schools from this funding source.

Please see chart on next page.



State Incentive to Reduce Class Size

Elementary School	October 2008 Free Lunch Eligibility Rate	State Target Pupil-Teacher Ratio	NPS Pupil Teacher Ratio Budgeted	Maximum Permitted Individual Class Size in the School	NPS Average Class Size Expected
BAY VIEW	36.42%	19:1	22:1	24	22
BOWLING PARK	64.36%	17:1	23:1	22	19
CALCOTT	32.31%	19:1	21:1	24	21
CAMP ALLEN	30.28%	19:1	20:1	24	20
CAMPOSTELLA *	90.35%	14:1	18:1	19	16
CHESTERFIELD ACADEMY	70.61%	15:1	22:1	20	19
COLEMAN PLACE	63.11%	17:1	21:1	22	21
CROSSROADS	46.18%	18:1	20:1	23	20
FAIRLAWN	49.79%	18:1	20:1	23	20
GRANBY	50.24%	18:1	24:1	23	24
INGLESIDE	47.71%	18:1	19:1	23	19
JACOX *	82.93%	14:1	17:1	19	15
LARRYMORE	40.84%	19:1	21:1	24	21
LINDENWOOD *	80.10%	14:1	18:1	19	15
LITTLE CREEK	52.20%	18:1	20:1	23	20
MONROE	84.22%	14:1	18:1	19	15
NORVIEW	67.96%	16:1	18:1	21	18
OAKWOOD	52.22%	18:1	19:1	23	19
OCEAN VIEW	52.20%	18:1	20:1	23	20
OCEANAIR	49.23%	18:1	20:1	23	20
POPLAR HALLS	46.91%	18:1	18:1	23	18
ROBERTS PARK	64.75%	17:1	23:1	22	18
SHERWOOD FOREST	46.67%	18:1	22:1	23	22
ST. HELENA	75.31%	14:1	22:1	19	17
SUBURBAN PARK	57.43%	17:1	20:1	22	20
TANNERS CREEK	53.35%	18:1	20:1	23	20
TARRALLTON	32.40%	19:1	21:1	24	21
TIDEWATER PARK	94.65%	14:1	19:1	19	15
WILLARD MODEL	46.87%	18:1	21:1	23	21
WILLOUGHBY	32.10%	19:1	19:1	24	19
YOUNG PARK	91.44%	14:1	18:1	19	15

Includes 4 federal class reduction teachers for grades K-3



Basis of School Allocations

Each school in the district is allocated funds for its operations. These allocations cover all expenses of the school except full-time employee compensation, maintenance of the building, and utility costs. Allocation rates and methods are explained below.

Part-time and extra wages

Included in each school's allocation is an allowance for services provided by contract employees outside their regular day and for hourly wages of part-time employees.

The following part-time allocations are provided:

- **Saturday Detention Program** - Middle schools and high schools are allocated \$3,983 and \$5,180 respectively.
- **Marching Band Workshops** - High schools are allocated \$945 annually as part of the after-school program.
- **Cafeteria Monitors** - This account will be funded by Child Nutrition Services.

Substitute Teachers (other than long-term substitutes)

Substitute teachers are allocated to schools according to the number of teachers assigned to the school. Substitute allocations are as follows:

- Regular teacher substitutes 5.5 days per teacher
- Vocational teacher substitutes 6.5 days per teacher
- Special education teacher substitutes 6.5 days per teacher

Services contracted or purchased from outside vendors

- **Classroom and Administrative Purchased Services** - A small amount is included in each school allocation to cover the cost of purchased services. Generally, the amount allocated is intended to cover the cost of cleaning band uniforms, choral robes, physical education mats, and small equipment (e.g., typewriters, laminators, and fax machines) not maintained by school plant. The senior coordinators of science, art, and music have been allocated an allowance for repair of scientific equipment, art equipment, and musical instruments respectively. Practically all other repairs are budgeted under School Plant Facilities. The purchased services allocation is split between classroom and administrative functions.
- **Student Handbooks** - Secondary schools have received a supplemental allowance for printing of student handbooks. The allowance is \$1,680 per high school and \$1,440 per middle school.



Basis of School Allocations Continued

Copier Leases

Annual lease of school copiers will be funded centrally.

Postage

Postage allocation is budgeted based on:

- High schools \$8.00 per student
- Middle schools \$5.00 per student
- Elementary schools \$2.00 per student

Staff Development

A staff development allocation is made to all schools. The allocation covers the cost of all staff development activities in which school staff participate. The allocation is \$50 per staff member, including classroom, resource and special education teachers, media specialists, guidance counselors, deans of students, teacher assistants, and clerical staff. Excluded from the staff development allocation are principals, assistant principals, custodians, and positions funded by grants.

Instructional Supplies

Supplies are allocated to schools according to projected September membership. Below is a listing of per student for supplies:

- Elementary school classroom supplies \$54.00
- Middle school classroom supplies \$46.00
- High school classroom supplies..... \$47.00
- Guidance supplies \$ 1.00
- Art supplies \$ 2.00
- Music supplies \$ 2.00
- Media center – elementary..... \$17.15
- Media center - middle school \$15.80
(Amount reflects \$1.35 reduction for Gale software)
- Media center - high school \$15.15
(Amount reflects \$2.00 reduction for Gale software)



Basis of School Allocations Continued

Instructional Supplies (continued)

- Office of the principal – elementary \$ 4.70
- Office of the principal - secondary \$ 4.05
- Special education supplemental \$ 2.45

Equipment (New and Replacement)

Equipment funds are allocated to each school based on projected student membership. The proposed FY 2012 allocation is **\$17.00** per student and is assigned to individual school budget lines in accordance with school requests.

Pre-school Allocations

Pre-school allocations are as follows:

- Teacher substitutes 6.5 days per teacher
6.5 days per teacher assistant
- Field Trips..... \$500 per classroom
- Supplies \$600 per classroom

All Locations:

- Custodial Supplies \$1.00 per student



Summary of Revenue and Expenditures - Operating Budget

DESCRIPTION	Budget	Actual	Approved	% Incr/Decr
	2011	2011	2012	over 2011
<u>Revenues</u>				
Commonwealth of Virginia:				
Standards of Quality Funds	\$ 112,627,219	\$ 109,650,270	\$ 111,984,655	-0.6%
Sales Taxes	27,776,503	28,780,241	28,926,427	4.1%
Lottery Profits	26,321,944	25,097,329	25,994,361	-1.2%
Other State Funds	9,251,288	8,669,277	4,420,102	-52.2%
Total State Funds	175,976,954	172,197,117	171,325,545	-2.6%
Federal Stimulus Funds	3,967,768	3,865,505	-	-100.0%
2010 Federal Jobs Bill	-	3,553,473	4,200,000	100.0%
City Funds	104,511,131	104,511,131	104,511,131	0.0%
Other Federal Funds	5,581,537	5,448,338	6,336,537	13.5%
Other Local Funds	5,620,300	2,758,801	4,177,226	-25.7%
Total Revenues	\$ 295,657,690	\$ 292,334,365	\$ 290,550,439	-1.7%
<u>Expenditures</u>				
Instructional Support Services	\$ 226,565,896	\$ 224,152,280	\$ 223,422,738	-1.4%
Central Administration	9,540,820	8,793,728	9,376,942	-1.7%
Student Attendance and Health Services	3,839,376	3,591,762	3,759,070	-2.1%
Pupil Transportation	11,482,745	10,779,295	11,603,631	1.1%
Operations and Maintenance	35,576,969	35,188,292	33,875,767	-4.8%
Child Nutrition Services	0	112,494	-	
Community Services	-	7,751	-	0.0%
Information Technology	7,031,082	7,308,652	6,867,426	-2.3%
Facility Improvement	1,620,801	1,612,951	1,644,865	1.5%
Total Expenditures	\$ 295,657,690	\$ 291,547,205	\$ 290,550,439	-1.7%
Difference (Revenue-Expenditures)			\$ (0)	



								% Increase/ Decrease	
Classroom Instruction - Regular Program 110		Positions		Actual		Budget		Actual	Approved
	DESCRIPTION	2011	2012	2010	2011	2011	2012		over 2011
Wages and Employee Benefits									
112000	Teachers (Contract)*	1,748.60	1,717.60	\$ 85,798,863	\$ 80,144,182	\$ 80,320,155	\$ 78,560,833		-2.0%
112100	Teachers (Hourly)			678,114	370,019	293,126	345,270		-6.7%
115100	Teacher Assistants	87.00	58.00	1,575,786	1,651,950	983,735	939,315		-43.1%
115200	Teacher Assistants (Hourly)			6,060	233,308	128,789	233,308		0.0%
117100	Part-Time Bus Drivers			-	-	-	-		0.0%
152000	Substitute Teachers (Daily)			1,108,530	1,141,411	1,041,477	1,014,391		-11.1%
152100	Substitute Teachers (Long-Term)			1,063,407	1,052,814	783,169	1,052,814		0.0%
162100	Stipends			-	376,049	502,999	400,121		6.4%
Total Wages		1,835.60	1,775.60	90,230,760	84,969,734	84,053,449	82,546,052		-2.9%
Employee Benefits				30,260,115	25,767,846	24,446,707	26,778,038		3.9%
Total Wages and Employee Benefits				120,490,875	110,737,580	108,500,157	109,324,090		-1.3%
Other Expenditures									
300000	Purchased Services			500,379	817,772	513,575	950,993		16.3%
525000	Postage			-	503	-	-		-100.0%
540000	Leases and Rentals			208,321	214,010	115,568	214,010		0.0%
550100	Local Travel			4,504	8,220	6,255	8,220		0.0%
551000	Out-of-Town Travel Meals Lodging			2,946	12,750	5,679	4,750		-62.7%
552000	Out-of-Town Travel Transportation			-	8,000	-	-		-100.0%
553000	Out-of-Town Travel Registration			-	4,000	912	-		-100.0%
585000	Student Travel and Field Trips			32,782	47,602	31,941	49,421		3.8%
600000	Supplies - General			2,738,091	306,789	758,336	147,027		-52.1%
602000	Textbooks - Existing Adoption			343,698	627,645	271,776	627,645		0.0%
602500	Textbooks - New Adoption			2,789,248	938,804	213,470	568,366		-39.5%
603000	Supplies -Instructional Materials			660,122	1,766,148	1,624,291	1,981,350		12.2%
700000	Regional Education Programs			341,248	296,791	337,851	296,791		0.0%
810000	Equipment Replacements			2,211,233	631,142	1,927,808	533,324		-15.5%
810500	Furniture Replacement			9,313	-	100,000	-		0.0%
820000	Equipment Additions			49,307	62,273	1,023,369	19,330		-69.0%
Total Other Expenditures				9,900,216	5,742,449	6,930,829	5,401,227		-5.9%
TOTAL		1,835.60	1,775.60	\$ 130,391,091	\$ 116,480,029	\$ 115,430,986	\$ 114,725,317		-1.5%

*Note: Teacher Shopping Cards shown as increase in Object 603000 budget. Benefits include one half of Tuition Reimbursement.

*Note: 12 positions moved from Program 300 Vocational Education during reductions 2010-2011



Guidance Services -Program 121								% Increase/ Decrease	
Object #	DESCRIPTION	Positions		Actual		Budget	Actual	Approved	% Increase/ Decrease over 2011
		2011	2012	2010	2011	2011	2012	2012	
Wages and Employee Benefits									
111000	Administrator	1.00	1.00	\$ 91,448	\$ 80,121	\$ 70,204	\$ 77,789		-2.9%
112000	Counselors (Contract)	127.00	112.00	7,060,701	6,535,089	6,240,706	5,872,413		-10.1%
112100	Counselors (Hourly)			108,924	95,766	73,315	49,424		-48.4%
114100	Technology (Hourly)			15,961	-	-	-		0.0%
115000	Clerical*	13.00	18.00	330,213	294,806	455,019	423,179		43.5%
115600	Clerical (Hourly)			18,349	18,764	30,284	19,400		3.4%
119100	Custodian (hourly)			1,962	-	-	-		0.0%
152100	Substitute Teachers (Long-Term)			36,751	50,070	54,732	27,070		-45.9%
162100	Stipends			-	-	60,277	69,062		100.0%
	Total Wages	141.00	131.00	7,664,308	7,074,616	6,984,538	6,538,337		-7.6%
	Employee Benefits			2,176,566	2,074,725	1,849,407	2,061,396		-0.6%
	Total Wages and Employee Benefits			9,840,873	9,149,341	8,833,945	8,599,733		-6.0%
Other Expenditures									
300000	Purchased Services			61,519	61,845	48,528	52,790		-14.6%
527000	Cell Phones			1,248	-	-	-		0.0%
550100	Local Travel			-	280	-	280		0.0%
551000	Out-of-Town Travel Meals			3,506	4,312	6,527	4,300		-0.3%
552000	Out-of-Town Travel Transportation			1,513	2,813	3,790	2,800		-0.5%
553000	Out-of-Town Travel Registration			3,602	3,925	5,315	3,915		-0.3%
585000	Student Travel and Field Trips			8,237	-	-	-		0.0%
600000	Supplies - General			35,860	54,462	50,417	52,416		-3.8%
603000	Supplies -Instructional Materials			24,184	13,634	7,368	12,070		-11.5%
810000	Equipment Replacements			380	380	380	-		-100.0%
820000	Equipment Additions			464	266	-	1,600		501.5%
	Total Other Expenditures			140,513	141,917	122,327	130,171		-8.3%
	TOTAL	141.00	131.00	\$ 9,981,387	\$ 9,291,258	\$ 8,956,272	\$ 8,729,904		-6.0%

*NOTE: 3 Clerical moved from Office of the Principal to correct coding; 2 clerical moved from Instructional Support to correct coding

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



							% Increase/ Decrease
Visiting Teachers and School Social Workers Program 122		Positions		Actual	Budget	Actual	Approved
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012
Wages and Employee Benefits							
113000	Other Professionals (Include Visiting Teachers)	21.00	19.00	\$ 1,448,525	\$ 1,228,409	\$ 1,195,135	\$ 1,103,112
152100	Long-Term Substitutes*			-	50,000	-	-
162100	Stipends			-	-	28,555	35,508
	Total Wages	21.00	19.00	1,448,525	1,278,409	1,223,690	1,138,620
	Employee Benefits			472,472	360,311	335,202	347,870
	Total Wages and Employee Benefits			1,920,997	1,638,720	1,558,893	1,486,490
Other Expenditures							
300000	Purchased Services			-	-	-	-
550100	Local Travel			-	8,140	318	8,140
600000	Supplies - General			1,929	2,850	2,829	2,850
	Total Other Expenditures			\$1,929	\$10,990	\$3,147	10,990
	Total	21.00	19.00	\$ 1,922,926	\$ 1,649,710	\$ 1,562,040	\$ 1,497,480
							-9.2%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



									% Increase/ Decrease
Instructional Support Services -		Program 131	Positions		Actual	Budget	Actual	Approved	
Object #	DESCRIPTION		2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits									
111000	Administrators		17.25	16.25	\$ 1,477,855	\$ 1,354,706	\$ 1,531,682	\$ 1,300,940	-4.0%
111300	Chief Officers		1.00	1.00	123,833	120,401	121,297	120,401	0.0%
112000	Teachers (Contracts)		15.00	11.00	1,880,663	755,388	773,854	619,241	-18.0%
112100	Teachers (Hourly)				262,068	315,332	217,509	257,661	-18.3%
114100	Paraprofessionals (Hourly)				3,296	-	-	-	0.0%
113000	Other Professionals		3.00	4.00	113,351	159,416	181,236	199,899	25.4%
113600	Other Professionals (Hourly)				-	-	-	40,000	100.0%
115000	Clerical*		11.00	10.00	384,766	383,110	324,361	345,554	-9.8%
115200	Teachers Assistants (Part-Time)				-	-	-	-	0.0%
115600	Clerical (Hourly)				36,916	15,000	31,362	45,336	202.2%
152000	Substitute Teachers (Daily)				6,904	20,971	4,364	29,980	43.0%
162100	Stipends				-	-	45,768	113,938	100.0%
Total Wages			47.25	42.25	4,289,652	3,124,324	3,231,433	3,072,950	-1.6%
Employee Benefits					1,229,352	809,076	758,229	811,655	0.3%
Total Wages and Employee Benefits					5,519,003	3,933,400	3,989,662	3,884,605	-1.2%
Other Expenditures									
300000	Purchased Services				986,540	1,000,051	948,766	918,230	-8.2%
527000	Cell Phones				4,328	-	5	-	0.0%
540000	Leases and Rentals				16,006	23,800	14,992	23,800	0.0%
550100	Local Travel				18,681	23,150	20,485	23,150	0.0%
551000	Out-of-Town Travel Meals & Lodging				56,651	55,411	14,639	38,590	-30.4%
552000	Out-of-Town Travel Transportation				25,996	28,941	12,267	30,841	6.6%
553000	Out-of-Town Travel Registration				32,808	17,060	13,505	19,060	11.7%
555000	Staff Development				132,306	205,470	143,004	199,550	-2.9%
580000	Organizational Memberships				39,941	40,079	50,851	40,854	1.9%
600000	Supplies - General				763,500	690,937	400,984	558,887	-19.1%
603000	Supplies -Instructional Materials				964	1,000	998	1,000	0.0%
810000	Equipment Replacements				11,029	39,694	25,266	34,881	-12.1%
820000	Equipment Additions				3,610	2,090	6,397	3,200	53.1%
Total Other Expenditures					2,092,361	2,127,683	1,652,161	1,892,043	-11.1%
TOTAL			47.25	42.25	\$ 7,611,364	\$ 6,061,083	\$ 5,641,823	\$ 5,776,648	-4.7%
*Note: Corrected coding on 1 Other Professional from Teacher; moved 1 Administrator from Information Technology D80 program									
*Note: 2 Clerical moved to Guidance recoded as per state specifications									
*1 Clerical Position moved from Program 400 during Fiscal 2010-2011; recoding of 1 Teacher to Other Professional within this program									

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



								% Increase/ Decrease	
Media Services - Program 132		Positions		Actual		Budget	Actual	Approved	
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012		over 2011
Wages and Employee Benefits									
111000	Administrators	2.00	1.00	\$ 156,027	\$ 154,311	\$ 155,809	\$ 85,001		-44.9%
112000	Teachers (Contract)	54.00	52.00	3,287,125	2,964,327	2,923,450	2,863,685		-3.4%
112100	Teachers (Hourly)			9,543	11,322	14,638	400		-96.5%
113000	Other Professionals	1.00	-	48,913	48,912	49,713	-		-100.0%
115000	Clerical	3.00	3.00	73,577	107,528	75,892	94,334		-12.3%
115100	Teacher Assistants	42.00	25.50	964,455	812,777	842,561	512,210		-37.0%
152100	Substitute Teachers (Long-Term)			70,125	54,159	52,400	54,159		0.0%
162100	Stipends			-	-	12,420	13,696		100.0%
	Total Wages	102.00	81.50	4,609,765	4,153,336	4,126,883	3,623,485		-12.8%
	Employee Benefits			1,357,380	1,347,671	1,161,261	\$1,191,033		-11.6%
	Total Wages and Employee Benefits			5,967,145	5,501,007	5,288,144	4,814,518		-12.5%
Other Expenditures									
300000	Purchased Services			54,452	102,691	164,163	107,737		4.9%
550100	Local Travel			1,334	1,930	1,461	1,930		0.0%
551000	Out-of-Town Travel Meals & Lodging			879	1,000	549	1,000		0.0%
552000	Out-of-Town Travel Transportation			533	620	380	620		0.0%
553000	Out-of-Town Travel Registration			360	1,400	1,220	-		-100.0%
555000	Staff Development			75	2,500	-	1,000		-60.0%
585000	Student Field Trips			-	-	-	683		100.0%
600000	Supplies - General			72,363	84,783	59,624	79,783		-5.9%
603000	Supplies -Instructional Materials			499,490	552,670	516,952	552,670		0.0%
810000	Equipment Replacements			191	205,550	217,902	205,050		-0.2%
	Total Other Expenditures			629,676	953,144	962,252	950,473		-0.3%
	TOTAL	102.00	81.50	\$ 6,596,821	\$ 6,454,151	\$ 6,250,396	\$ 5,764,991		-10.7%

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								% Increase/ Decrease	
Office of the Principal - Program 141		Positions		Actual		Budget	Actual	Approved	
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012		over 2011
Wages and Employee Benefits									
112000	Center Leader	1.00	1.00	\$ 56,293	\$ 71,107	\$ 71,807	\$ 71,107		0.0%
112600	Principals	50.00	49.00	4,871,855	4,502,232	4,517,671	4,338,138		-3.6%
112700	Assistant Principals	50.00	53.00	3,902,746	3,393,546	3,492,526	3,576,622		5.4%
113600	Other Professionals (Hourly)			65,131	46,834	40,041	-		-100.0%
115000	Clerical	132.00	112.00	4,045,419	3,857,149	3,827,808	3,367,878		-12.7%
115600	Clerical (Hourly)			145,122	89,308	119,680	89,308		0.0%
115800	Staff Over-Time			111,431	-	84	50,000		0.0%
162100	Stipends			-	-	152,439	173,664		100.0%
	Total Wages	233.00	215.00	13,197,997	11,960,176	12,222,056	11,666,717		-2.5%
	Employee Benefits			3,875,491	3,495,849	3,365,193	3,574,057		2.2%
	Total Wages and Employee Benefits			17,073,487	15,456,025	15,587,249	15,240,774		-1.4%
Other Expenditures									
300000	Purchased Services			116,862	144,089	120,491	138,475		-3.9%
540000	Leases and Rentals			79,533	187,080	71,023	184,500		-1.4%
550100	Local Travel			3,476	6,400	1,769	6,400		0.0%
551000	Out-of-Town Travel Meals & Lodging			8,287	270	731	270		0.0%
552000	Out-of-Town Travel Transportation			720	269	327	269		0.0%
553000	Out-of-Town Travel Registration			450	269	410	269		0.0%
600000	Supplies - General			158,036	172,407	152,583	170,239		-1.3%
810000	Equipment Replacements			292	18,100	154,262	18,100		0.0%
	Total Other Expenditures			368,407	528,884	501,596	518,522		-2.0%
	TOTAL	233.00	215.00	\$ 17,441,894	\$ 15,984,909	\$ 16,088,845	\$ 15,759,296		-1.4%

*Note: 3 clerical positions re-coding to program 121 Guidance

*NOTE: Reduction of 4 HS clerical and 11 Elementary school clerical to include 2 ES consolidations

*Note: 1 Ctr Leader and 1 Asst. Ctr Leader reclassified to Principal and Asst. Principal from Program 170 as per state coding

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							% Increase/ Decrease	
Alternative Education - Program 170		Positions		Actual	Budget	Actual	Approved	
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits								
111000	Administrators	-	-	\$ 104,640	\$ -	\$ -	\$ -	0.00%
112000	Teachers (Contract)*	21.00	19.00	-	950,210	918,122	897,752	-5.5%
112100	Teachers (Hourly)	-	-	19,346	-	-	-	0.0%
113000	Other Professionals	-	-	48,082	-	-	-	0.0%
115000	Clerical	-	-	30,524	-	-	-	0.0%
115600	Clerical (Hourly)			-	-	485	1,500	100.0%
115100	Teacher Assistants	2.00	-	-	31,609	-	-	-100.0%
152000	Substitute Teachers (Daily)			-	-	9,741	6,760	100.0%
152100	Substitute Teachers (Long-Term)			-	-	7,928	66,977	100.0%
	Total Wages	23.00	19.00	202,592	981,819	936,276	972,989	-0.9%
	Employee Benefits			52,479	330,153	248,040	330,230	0.0%
	Total Wages and Employee Benefits			255,071	1,311,972	1,184,316	1,303,219	-0.7%
Other Expenditures								
300000	Purchased Services			21,523	98,525	117	90,000	-8.7%
527000	Cell Phones			1,053	-	-	-	0.0%
550100	Local Travel			290	-	154	-	0.0%
551000	Out-of-Town Travel Meals & Lodging			547	-	-	-	0.0%
552000	Out-of-Town Travel Transportation			417	-	-	-	0.0%
553000	Out-of-Town Travel Registration			830	-	-	-	0.0%
555000	Staff Development			35	10,075	-	-	-100.0%
600000	Supplies - General			4,931	-	107	2,000	100.0%
602000	Textbooks			-	8,000	-	8,000	0.0%
603000	Supplies -Instructional Materials			-	16,806	9,276	16,806	0.0%
810000	Equipment Replacement			462	-	-	-	0.0%
810500	Furniture Replacement			-	-	-	-	0.0%
	Total Other Expenditures			30,088	133,406	9,654	116,806	-12.4%
	TOTAL	23.00	19.00	\$ 285,159	\$ 1,445,378	\$ 1,193,971	\$ 1,420,025	-1.8%

*Note: Center Leader and Assistant Center Leader reclassified to Office of the Principal Program 141 as per state coding.



							% Increase/ Decrease	
Special Education - Program 200		Positions		Actual	Budget	Actual	Approved	
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits								
111000	Administrators	9.00	10.00	\$ 829,846	\$ 741,696	\$ 768,565	\$ 774,284	4.4%
112000	Teachers (Contract)	395.08	396.00	21,158,587	18,926,167	19,584,583	19,044,430	0.6%
112100	Teachers (Hourly)			389,033	313,175	261,805	363,836	16.2%
113000	Other Professionals*	-	1.00	-	-	149,343	54,348	100.0%
115000	Clerical	8.00	8.00	276,237	279,049	263,019	279,049	0.0%
115100	Teacher Assistants	227.00	227.00	4,240,511	4,098,402	4,583,939	3,914,102	-4.5%
115200	Teacher Assistants (Hourly)			855	3,310	1,766	1,445	-56.3%
115600	Clerical (Hourly)			1,150	1,800	1,890	3,900	116.7%
115800	Staff Over-Time			1,198	3,980	844	-	-100.0%
152000	Substitute Teachers (Daily)			67,069	216,016	124,889	187,016	-13.4%
152100	Substitute Teachers (Long-Term)*			380,278	265,262	232,113	315,262	18.8%
162100	Stipends			-	-	210,429	353,692	100.0%
Total Wages		639.08	642.00	27,344,763	24,848,857	26,183,187	25,291,364	1.8%
Employee Benefits				8,717,776	7,957,886	7,632,028	\$8,929,167	12.2%
Total Wages and Employee Benefits				36,062,538	32,806,743	33,815,215	34,220,531	4.3%
Other Expenditures								
300000	Purchased Services*			621,676	29,189	876,538	961,650	3194.56%
540000	Leases and Rentals			4,984	18,530	4,999	5,000	-73.02%
550100	Local Travel			47,817	74,642	43,082	74,642	0.00%
551000	Out-of-Town Travel Meals & Lodging			8,268	12,182	20,992	11,397	-6.44%
552000	Out-of-Town Travel Transportation			4,043	5,819	10,276	7,329	25.95%
553000	Out-of-Town Travel Registration			2,395	11,943	13,423	14,188	18.80%
555000	Staff Development			10,750	40,064	22,745	32,514	-18.84%
560000	Norfolk Interagency Consortium			-	-	300,000	300,000	100.00%
580000	Organizational Membership			985	3,800	1,894	1,500	-60.53%
585000	Student Travel and Field Trips			10,920	20,000	61	16,400	-18.00%
600000	Supplies - General			152,525	248,017	295,892	142,491	-42.55%
602000	Textbooks - Existing Adoption			-	-	-	-	0.00%
603000	Supplies -Instructional Materials			-	-	42,891	119,600	100.00%
700000	Regional Education Programs (SECEP)			7,014,627	7,320,426	6,288,522	6,970,486	-4.78%
810000	Equipment Replacements*			394	21,065	28,662	30,314	43.91%
820000	Equipment Additions*			3,488	-	528,647	110,710	100.00%
820500	New Furniture			2,028	-	21,257	-	0.00%
Total Other Expenditures				7,884,900	7,805,677	8,499,880	8,798,221	12.72%
TOTAL		639.08	642.00	\$ 43,947,438	\$ 40,612,420	\$ 42,315,095	\$ 43,018,752	5.93%

*Note 1 Other Professional position re-coded from Pupil Personnel; \$50,000 increase in Long term substitutes from Visiting Teachers

*Note: Administrator position moved from other funds to operating funds

*Note: Purchased Services, Equipment Replacements, and Equipment Additions increased due to expiration of ARRA supplanting funding

*Note: Additional dollars spent to ensure that district met Maintenance of Effort required by federal government to be in compliance with IDEA VI-B

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									% Increase/ Decrease
Career and Technical Education		Program 300	Positions		Actual	Budget	Actual	Approved	
Object #	DESCRIPTION		2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits									
111000	Administrators		3.00	3.00	\$ 303,880	\$ 278,501	\$ 258,820	\$ 263,749	-5.3%
112000	Teachers (Contract)*		123.00	99.00	6,012,403	6,187,995	5,663,557	5,110,549	-17.4%
112100	Teachers (Hourly)				1,210	5,100	-	5,100	0.0%
115000	Clerical		2.70	2.70	88,027	111,395	94,523	111,395	0.0%
115600	Clerical (Hourly)				2,567	6,300	8,895	6,300	0.0%
152000	Substitute Teachers (Daily)				47,423	76,111	55,276	59,800	-21.4%
152100	Substitute Teachers (Long-Term)				73,171	34,771	29,827	34,771	0.0%
162100	Stipends				-	-	60,886	50,816	100.0%
Total Wages			128.70	104.70	6,528,680	6,700,173	6,171,784	5,642,480	-15.8%
Employee Benefits					1,920,825	1,953,587	1,685,499	1,743,239	-10.8%
Total Wages and Employee Benefits					8,449,504	8,653,759	7,857,283	7,385,719	-14.7%
Other Expenditures									
300000	Purchased Services				22,168	33,055	23,760	29,705	-10.1%
540000	Leases and Rentals				5,044	19,670	16	-	-100.0%
550100	Local Travel				2,880	7,080	2,225	4,080	-42.4%
551000	Out-of-Town Travel Meals & Lodging				8,273	1,405	2,736	1,405	0.0%
552000	Out-of-Town Travel Transportation				2,003	2,055	1,147	2,055	0.0%
553000	Out-of-Town Travel Registration				360	1,454	912	1,454	0.0%
585000	Student Travel and Field Trips				3,667	10,225	1,797	10,225	0.0%
600000	Supplies - General				235,450	185,000	158,751	166,500	-10.0%
602000	Textbooks (Existing Adoption)				49,447	-	21,172	26,000	100.0%
603000	Supplies -Instructional Materials				1,840	105,200	85,549	94,680	-10.0%
810000	Equipment Replacements				47,441	42,079	18,736	34,295	-18.5%
820000	Equipment Additions				5,756	-	5,023	13,618	100.0%
Total Other Expenditures					384,515	407,223	321,824	384,017	-5.7%
TOTAL			128.70	104.70	\$ 8,834,020	\$ 9,060,982	\$ 8,179,106	\$ 7,769,736	-14.3%

*Note: 12 Teaching positions moved to Regular Education Program 110 as part of reductions in Fiscal 2010-2011



								% Increase/ Decrease
Gifted and Talented - Program 400		Positions		Actual	Budget	Actual	Approved	
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits								
111000	Administrators	1.00	1.00	\$ 66,862	\$ 65,146	\$ 66,044	\$ 65,146	0.0%
112000	Teachers (Contract)	37.00	33.00	2,001,142	1,893,199	1,863,763	1,692,418	-10.6%
112100	Teachers (Hourly)			44,767	44,922	46,335	38,812	-13.6%
115000	Clerical*	2.00	1.00	60,408	61,971	37,697	32,337	-47.8%
115200	Paraprofessionals (Hourly)			-	363	-	363	0.0%
115600	Clerical (Hourly)			1,210	2,195	2,597	2,195	0.0%
119100	Custodian (Hourly)			-	-	-	-	0.0%
152100	Substitute Teachers (Long-Term)			13,633	74,540	1,376	74,540	0.0%
162100	Stipends			-	-	10,104	11,056	100.0%
Total Wages		40.00	35.00	2,188,022	2,142,336	2,027,915	1,916,867	-10.5%
Employee Benefits				597,003	600,162	525,068	575,408	-4.1%
Total Wages and Employee Benefits				2,785,025	2,742,498	2,552,983	2,492,275	-9.1%
Other Expenditures								
300000	Purchased Services			8,855	12,876	11,835	14,876	15.5%
540000	Leases and Rentals			318	-	941	-	0.0%
550100	Local Travel			1,996	9,270	1,827	9,270	0.0%
551000	Out-of-Town Travel Meals & Lodging			16,307	24,221	9,055	11,785	-51.3%
552000	Out-of-Town Travel Transportation			740	-	1,491	2,000	100.0%
553000	Out-of-Town Travel Registration			-	-	3,169	2,500	100.0%
580000	Organizational Memberships			2,900	2,500	3,165	4,520	80.8%
585000	Student Travel and Field Trips			19,731	22,725	16,094	18,739	-17.5%
600000	Supplies - General			56,627	57,900	39,183	8,000	-86.2%
603000	Supplies -Instructional Materials			-	2,500	2,308	49,000	1860.0%
700000	Regional Education Programs			173,423	182,175	173,423	182,175	0.0%
810000	Equipment Replacements			867	10,080	1,849	5,040	-50.0%
810500	Furniture Replacements			-	-	-	2,000	100.0%
820000	Equipment Additions			2,984	5,700	980	5,750	0.9%
Total Other Expenditures				284,747	329,947	265,320	315,655	-4.3%
TOTAL		40.00	35.00	\$ 3,069,772	\$ 3,072,445	\$ 2,818,304	\$ 2,807,930	-8.6%

*Note: 1 Clerical position recoded to Program 131 during Fiscal 2011.

*Note: 2 Resource Teachers were eliminated and 1 teacher assigned to a closing Elementary school as approved.

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							% Increase/ Decrease	
Athletics and VHSL Activities - Program 500		Positions		Actual	Budget	Actual	Approved	
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits								
111000	Administrators	-	-	\$ 133,976	\$ -	\$ -	\$ -	0.0%
112000	Teachers (Contract)	6.00	6.00	806,804	809,243	372,089	363,721	-55.1%
112100	Teachers (Hourly)			51,614	37,968	16,792	34,968	-7.9%
152000	Substitute Teachers (Daily)			-	-	-	-	0.0%
162100	Stipends-Athletics			232,406	147,460	665,627	618,499	319.4%
	Total Wages	6.00	6.00	1,224,799	994,671	1,054,509	1,017,188	2.3%
	Employee Benefits			205,214	222,954	157,227	178,592	-19.9%
	Total Wages and Employee Benefits			1,430,013	1,217,625	1,211,736	1,195,780	-1.8%
Other Expenditures								
300000	Purchased Services			179,019	173,219	197,563	186,219	7.5%
540000	Leases and Rentals			2,521	7,917	10,147	8,709	10.0%
550000	Administrative Travel			-	200	-	-	-100.0%
550100	Local Travel			3,529	3,960	1,176	3,960	0.0%
551000	Out-of-Town Travel Meals & Lodging			1,527	796	771	1,200	50.8%
552000	Out-of-Town Travel Transportation			1,137	300	738	450	50.0%
553000	Out-of-Town Travel Registration			210	-	-	-	0.0%
580000	Organizational Memberships			7,670	9,500	8,345	9,500	0.0%
600000	Supplies - General			8,381	8,332	16,079	6,192	-25.7%
810000	Equipment Replacements			16,293	13,763	7,063	10,263	-25.4%
820000	Equipment Additions			12,088	33,000	16,193	26,000	-21.2%
821000	New Equipment			49,617	-	-	-	0.0%
901000	Fund Transfers to Schools			580,550	290,275	290,275	349,970	20.6%
	Total Other Expenditures			862,541	541,262	548,350	602,463	11.3%
	TOTAL	6.00	6.00	\$ 2,292,554	\$ 1,758,887	\$ 1,760,086	\$ 1,798,243	2.2%

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							% Increase/ Decrease
Other Extra-Curricular - Program 510		Positions		Actual	Budget	Actual	Approved
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012
Wages and Employee Benefits							
112000	Teachers (Contract)		\$ 2,871	\$ -	\$ 466	\$ -	0.0%
112100	Teachers (Hourly)		1,003,684	851,713	652,597	643,375	-24.5%
114100	Technology (Hourly)		9,653	100,771	-	100,771	0.0%
114300	Security officers (Hourly)		13,465	29,681	11,336	45,460	53.2%
115200	Paraprofessionals (Hourly)		84,075	99,584	38,859	99,584	0.0%
115600	Clerical (Hourly)		20,312	51,712	15,613	51,712	0.0%
152000	Daily Substitutes		10,007	-	2,380	-	0.0%
162100	Non-Exempt Stipend		44,183	46,187	109,736	104,559	126.4%
Total Wages			1,188,249	1,179,648	830,987	1,045,461	-11.4%
Employee Benefits			89,970	90,243	62,690	79,978	-11.4%
Total Wages and Employee Benefits			1,278,219	1,269,891	893,677	1,125,439	-11.4%
Other Expenditures							
300000	Purchased Services		36,157	10,333	125,365	5,333	-48.4%
540000	Leases and Rentals		25,000	12,000	25,000	25,000	108.3%
552000	Travel-Transportation		-	-	2,111	-	-
600000	Supplies - General		126,255	219,185	24,892	8,833	-96.0%
603000	Supplies -Instructional Materials			8,419	56,596	216,177	2467.7%
Total Other Expenditures			187,412	249,937	233,965	255,343	2.2%
TOTAL			\$ 1,465,632	\$ 1,519,828	\$ 1,127,642	\$ 1,380,782	-9.1%

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Summer School - Program 600		Positions		Actual	Budget	Actual	Approved	% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits								
112100	Teachers (Hourly)			\$ 1,469,092	\$ 801,643	\$ 784,739	\$ 771,643	-3.7%
112600	Principal			\$ -	\$ 2,391	\$ 1,715	\$ 2,391	0.0%
114100	Technology (Hourly)			\$ 2,143	\$ -	\$ 1,232	\$ 2,082	0.0%
114300	Security Officers (Hourly)			\$ 26,258	\$ 25,444	\$ 15,450	\$ 25,444	0.0%
115200	Paraprofessionals (Hourly)			\$ 51,726	\$ 127,028	\$ 20,828	\$ 127,028	0.0%
115600	Clerical (Hourly)			\$ 47,347	\$ 45,409	\$ 27,717	\$ 45,409	0.0%
117100	Bus Drivers (Hourly)			\$ 12,091	\$ -	\$ -	\$ 10,000	100.0%
119100	Custodian (Hourly)			\$ 977	\$ 852	\$ 770	\$ 800	-6.1%
Total Wages				\$ 1,609,633	\$ 1,002,767	\$ 852,452	\$ 984,797	-1.8%
Employee Benefits				\$ 123,114	\$ 76,712	\$ 64,952	\$ 75,337	-1.8%
Total Wages and Employee Benefits				\$ 1,732,747	\$ 1,079,479	\$ 917,403	\$ 1,060,134	-1.8%
Other Expenditures								
300000	Purchased services			\$ 38,000	\$ 48,690	\$ 2,193	\$ -	-100.0%
585000	Student Travel and Field Trips			\$ 4,420	\$ -	\$ 1,564	\$ 1,546	100.0%
600000	Supplies - General			\$ 40,396	\$ 22,857	\$ 5,819	\$ 22,857	0.0%
603000	Supplies -Instructional Materials			\$ 1,101	\$ 30,714	\$ 12,755	\$ 30,714	0.0%
700000	Regional Education Programs			\$ 203,932	\$ 128,000	\$ 174,573	\$ 177,940	39.0%
Total Other Expenditures				\$ 287,849	\$ 230,261	\$ 196,904	\$ 233,057	1.2%
TOTAL				\$ 2,020,596	\$ 1,309,740	\$ 1,114,307	\$ 1,293,191	-1.3%

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									% Increase/ Decrease
Adult Education - Program 700		Positions		Actual		Budget	Actual	Approved	
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011	
Wages and Employee Benefits									
111000	Administrators	2.00	2.00	\$ 151,919	\$ 148,031	\$ 118,200	\$ 148,031	0.0%	
112000	Teachers (Contract)			-	-	-	-	0.0%	
112100	Teachers (Hourly)			254,386	361,540	249,812	298,735	-17.4%	
113000	Other Professionals	1.00	1.00	42,809	42,809	43,609	42,809	0.0%	
114100	Technology (Hourly)			-	-	-	-	0.0%	
115000	Clerical	1.00	1.00	31,502	19,866	33,613	19,866	0.0%	
115100	Teacher Assistants			-	-	21,600			
115600	Clerical (Hourly)			7,057	21,728	16,850	21,728	0.0%	
162100	Stipends			-	-	993	11,430	100.0%	
	Total Wages	4.00	4.00	487,673	593,974	484,676	542,599	-8.6%	
	Employee Benefits			83,867	90,197	74,608	92,488	2.5%	
	Total Wages and Employee Benefits			571,541	684,171	559,284	635,087	-7.2%	
Other Expenditures									
300000	Purchased Services			8,816	15,750	13,703	15,750	0.0%	
550100	Mileage			-	-	430			
600000	Supplies - General			9,981	10,430	8,815	10,430	0.0%	
602000	Textbooks - Existing Adoption			96	-	1,010	5,000	100.0%	
810000	Equipment Replacements			2,439	8,150	5,000	8,150	0.0%	
	Total Other Expenditures			21,331	34,330	28,957	39,330	14.6%	
	TOTAL	4.00	4.00	\$ 592,872	\$ 718,501	\$ 588,241	\$ 674,417	-6.1%	

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



							% Increase/ Decrease	
Non-Regular Day School - Program 800		Positions		Actual	Budget	Actual	Approved	
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits								
111000	Administrators	1.00	1.00	\$ 104,392	\$ 104,392	\$ 111,186	\$ 92,750	-11.2%
112000	Teachers (Contract)	113.00	113.00	5,655,945	5,640,420	5,497,692	5,500,620	-2.5%
112100	Teachers (Hourly)			9,598	19,440	4,490	19,440	0.0%
115000	Clerical	3.00	3.00	55,427	83,138	191,647	83,138	0.0%
115100	Teacher Assistants	122.00	122.00	2,032,621	2,048,967	2,012,907	2,043,388	-0.3%
115200	Teachers Assistants (Hourly)			7,501	23,160	1,689	23,160	0.0%
115600	Clerical (Hourly)			-	-	-	-	0.0%
115800	Staff Over-Time			3,669	4,480	957	-	-100.0%
152000	Substitute Teachers (Daily)			52,577	109,953	65,329	89,510	-18.6%
152100	Substitute Teachers (Long-Term)			63,861	39,490	70,200	39,490	0.0%
162100	Stipends			-	-	46,861	65,426	100.0%
Total Wages		239.00	239.00	7,985,592	8,073,440	8,002,958	7,956,922	-1.4%
Employee Benefits				2,693,131	2,739,472	2,898,165	2,918,673	6.5%
Total Wages and Employee Benefits				10,678,723	10,812,912	10,901,124	10,875,595	0.6%
Other Expenditures								
300000	Contract Services			57,203	33,425	14,648	9,652	-71.1%
540000	Leases and Rentals			7,040	15,814	1,176	4,066	-74.3%
550100	Local Travel			2,026	1,570	2,105	-	-100.0%
551000	Travel- Meals and Lodging			260	-	-	-	0.0%
552000	Travel- Transportation			242	-	-	-	0.0%
553000	Travel- Registration			235	-	90	-	0.0%
555000	Staff Development			13,115	52,676	12,621	1,000	-98.1%
585000	Student Travel and Field Trips			45,374	59,810	39,611	43,500	-27.3%
600000	Supplies - General			231,393	122,085	30,203	5,375	-95.6%
603000	Supplies -Instructional Materials			23,743	48,284	121,646	58,200	20.5%
810000	Equipment Replacements			602	-	1,944	4,318	100.0%
820000	Equipment Additions			7,701	-	-	4,318	100.0%
Total Other Expenditures				388,934	333,664	224,044	130,429	-60.9%
TOTAL		239.00	239.00	\$ 11,067,657	\$ 11,146,576	\$ 11,125,168	\$ 11,006,024	-1.3%



								% Increase/ Decrease
Central Administration - Program D21		Positions		Actual		Budget	Actual	Approved
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits								
111000	Administrators	10.00	9.00	\$ 1,175,291	\$ 966,977	\$ 919,998	\$ 825,183	-14.7%
111100	Board Members			22,922	23,000	22,769	23,000	0.0%
111200	Superintendent's Salary	1.00	1.00	235,880	213,724	189,933	200,000	-6.4%
111300	Chief Officers	3.00	3.00	480,711	357,678	371,812	357,678	0.0%
113000	Other Professionals	28.00	27.00	1,618,628	1,716,261	1,682,780	1,634,107	-4.8%
114000	Paraprofessionals	10.00	10.00	426,321	403,516	376,937	367,556	-8.9%
114100	Paraprofessionals (Hourly)			24,329	8,400	1,122	8,400	0.0%
114300	Security Officers (Part-Time)			3,013	3,940	2,374	3,940	0.0%
115000	Clerical	44.00	43.00	1,654,577	1,640,793	1,586,782	1,580,664	-3.7%
115600	Clerical (Hourly)			85,073	92,590	86,493	92,591	0.0%
115800	Staff Over-Time			-	500	-	-	-100.0%
162100	Stipends			-	-	29,329	35,954	100.0%
Total Wages		96.00	93.00	5,726,747	5,427,379	5,270,330	5,129,073	-5.5%
Employee Benefits				1,691,935	1,737,518	1,318,431	1,882,302	8.3%
Total Wages and Employee Benefits				7,418,682	7,164,897	6,588,761	7,011,375	-2.1%
Other Expenditures								
300000	Purchased Services			952,370	1,036,153	1,471,318	968,201	-6.6%
525000	Postage			102,796	103,000	82,858	239,866	132.9%
526000	Telephone			-	1,500	-	1,500	0.0%
527000	Cell Phones			10,654	-	684	-	0.0%
540000	Leases and Rentals			78,049	-	70,901	2,350	100.0%
550000	Administrative Travel			8,950	3,000	20,791	3,650	21.7%
550100	Local Travel			4,161	13,890	2,898	15,390	10.8%
551000	Out-of-Town Travel Meals & Lodging			49,057	106,047	51,089	74,035	-30.2%
552000	Out-of-Town Travel Transportation			20,689	49,688	20,345	40,490	-18.5%
553000	Out-of-Town Travel Registration			20,291	27,850	26,397	27,350	-1.8%
555000	Staff Development			7,706	17,925	6,091	15,440	-13.9%
580000	Organizational Memberships			88,670	91,345	81,794	85,580	-6.3%
585000	Student Travel and Field Trips			82	1,500	311	-	-100.0%
600000	Supplies - General			291,644	401,635	316,655	376,325	-6.3%
810000	Equipment Replacements			68,905	500,390	21,788	494,390	-1.2%
810500	Furniture Replacement			-	9,500	12,391	9,500	0.0%
820500	New Furniture			-	-	-	4,500	100.0%
820000	Equipment Additions			22,939	12,500	18,657	7,000	-44.0%
901100	Fund Balance Transfer			8,894	-	-	-	0.0%
Total Other Expenditures				1,735,857	2,375,923	2,204,967	2,365,567	-0.4%
TOTAL		96.00	93.00	\$ 9,154,538	\$ 9,540,820	\$ 8,793,728	\$ 9,376,942	-1.7%

*NOTE: All postage for schools moved from D40 for consistency

*NOTE: Reduce Administrator and Chief IT and add Assistant Superintendent Human Resources

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Student Attendance and Health Services - Program D22		Positions		Actual	Budget	Actual	Approved	% Increase/ Decrease over 2011
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	
Wages and Employee Benefits								
111000	Administrators	1.00	1.00	\$ 93,353	\$ 89,921	\$ 90,917	\$ 89,921	0.0%
112100	Teachers (Hourly)			241,436	257,295	277,207	257,295	0.0%
113000	Other Professionals	13.00	12.00	847,375	828,636	665,635	755,798	-8.8%
113100	Nurse	1.00	-	50,330	50,330	58,132	-	-100.0%
113200	Psychologist	21.00	21.00	1,307,282	1,298,790	1,298,500	1,288,205	-0.8%
114000	Paraprofessional	6.00	6.00	226,682	94,035	106,777	104,998	11.7%
115000	Clerical	6.00	6.00	230,466	201,770	220,108	208,574	3.4%
115600	Clerical (Hourly)			23,159	21,840	21,547	16,840	-22.9%
162100	Stipends			-	-	38,180	42,626	100.0%
Total Wages		48.00	46.00	3,020,083	2,842,617	2,777,002	2,764,257	-2.8%
Employee Benefits				846,796	762,720	687,637	813,022	6.6%
Total Wages and Employee Benefits				3,866,879	3,605,337	3,464,639	3,577,279	-0.8%
Other Expenditures								
300000	Purchased Services			21,318	154,143	82,169	116,856	-24.2%
527000	Cell Phones			-	-	-	-	0.0%
540000	Leases and Rentals			3,367	-	378	-	0.0%
550100	Local Travel			4,839	4,650	1,882	4,650	0.0%
551000	Out-of-Town Travel Meals & Lodging			1,526	3,563	1,005	3,563	0.0%
552000	Out-of-Town Travel Transportation			(67)	500	1,132	500	0.0%
553000	Out-of-Town Travel Registration			1,491	1,500	-	1,195	-20.3%
555000	Staff Development			-	2,000	72	2,000	0.0%
600000	Supplies - General			29,776	23,605	33,187	40,605	72.0%
810000	Equipment Replacements			22,879	21,656	7,297	-	-100.0%
810500	Furniture Replacement			-	-	-	-	0.0%
820000	Equipment Additions			5,819	22,422	-	12,422	-44.6%
820500	New Furniture			-	-	-	-	0.0%
Total Other Expenditures				90,948	234,039	127,122	181,791	-22.3%
TOTAL		48.00	46.00	\$ 3,957,827	\$ 3,839,376	\$ 3,591,762	\$ 3,759,070	-2.1%

Note: 1 Other Professional moved to Program 200 as needed for speical education to remain in compliance

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								% Increase/ Decrease over 2011
Pupil Transportation - Program D30		Positions		Actual	Budget	Actual	Approved	
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	
Wages and Employee Benefits								
111000	Administrators	1.00	1.00	\$ 94,551	\$ 94,551	\$ 92,508	\$ 81,561	-13.7%
113000	Other Professionals	6.00	6.00	292,259	332,287	307,507	292,540	-12.0%
115000	Clerical	10.00	9.00	359,452	357,718	344,630	312,964	-12.5%
115600	Clerical (Hourly)			15,408	16,708	16,062	17,162	2.7%
116000	Trades Persons	19.00	17.00	736,339	747,879	684,749	712,469	-4.7%
116100	Trades Persons (Hourly)			15,496	43,573	18,376	39,073	-10.3%
117000	Bus Drivers	248.00	248.00	2,992,453	2,984,171	2,964,334	2,992,686	0.3%
117100	Bus Drivers (Part-Time)			1,439,051	1,548,466	1,489,225	1,548,466	0.0%
119200	Bus Assistants (Part-Time)			599,606	653,365	616,528	643,365	-1.5%
162100	Stipends	-	-	-	14,964	-	23,216	100.0%
Total Wages		284.00	281.00	6,544,615	6,778,718	6,548,882	6,663,502	-1.7%
Employee Benefits				2,293,517	2,555,982	2,163,496	2,590,943	1.4%
Total Wages and Employee Benefits				8,838,131	9,334,700	8,712,378	9,254,445	-0.9%
Other Expenditures								
300000	Purchased Services			163,774	171,478	126,321	158,181	-7.8%
530000	Insurance			10,681	-	32,671	-	0.0%
550100	Local Travel			-	1,120	-	1,120	0.0%
551000	Out-of-Town Travel Meals & Lodging			2,661	4,500	49	4,000	-11.1%
552000	Out-of-Town Travel Transportation			80	5,532	46	5,032	-9.0%
553000	Out-of-Town Travel Registration			285	4,752	1,075	4,252	-10.5%
555000	Staff Development			6,225	12,500	7,676	12,000	-4.0%
600000	Supplies - General			92,753	122,105	78,455	109,544	-10.3%
600800	Vehicle Fuel			1,305,876	1,149,246	1,226,203	1,412,225	22.9%
600900	Vehicle Parts			516,604	506,087	542,318	511,515	1.1%
810000	Equipment Replacements			51,734	63,108	25,870	35,700	-43.4%
820000	Equipment Additions			1,868	107,617	26,234	95,617	-11.2%
Total Other Expenditures				2,152,540	2,148,045	2,066,917	2,349,186	9.4%
TOTAL		284.00	281.00	\$ 10,990,671	\$ 11,482,745	\$ 10,779,295	\$ 11,603,631	1.1%



Operations and Maintenance - Program D40		Positions		Actual	Budget	Actual	Approved	% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits								
111000	Administrators	3.00	3.00	\$ 297,900	\$ 297,900	\$ 299,600	\$ 297,900	0.0%
113000	Other Professionals	9.00	9.00	626,325	551,409	487,844	547,696	-0.7%
114100	Technical (Hourly)			-	-	5,953	-	0.0%
114200	Security Officers	47.00	47.00	1,332,818	1,076,116	1,073,451	1,060,379	-1.5%
114300	Security Officers (Hourly)			136,556	84,447	67,593	84,447	0.0%
115000	Clerical	6.00	6.00	246,050	207,776	218,154	233,801	12.5%
115200	Teacher Assistants (Hourly)			-	133	-	-	-100.0%
115600	Clerical (Hourly)			18,419	-	14,071	13,709	100.0%
116000	Trades Persons	76.00	76.00	3,707,261	3,453,970	3,476,795	3,418,882	-1.0%
116100	Trades Persons (Part-Time)			204,611	80,807	123,261	80,807	0.0%
117000	Truck Drivers (Delivery)	4.00	3.50	144,107	144,107	147,307	128,281	-11.0%
117100	Truck Drivers (Part-Time)			400	-	-	-	0.0%
119000	Custodians	270.00	264.00	6,867,613	6,894,047	6,843,703	6,842,915	-0.7%
119100	Custodians (Part-Time)			818,911	394,853	685,767	394,853	0.0%
115800	Custodians (Over-Time)			-	-	-	50,000	100.0%
162100	Stipends			-	-	27,979	39,548	100.0%
Total Wages		415.00	408.50	14,404,532	13,185,566	13,471,478	13,193,218	0.1%
Employee Benefits				5,246,208	4,911,327	4,595,051	4,914,859	0.1%
Total Wages and Employee Benefits				\$ 19,650,740	\$ 18,096,892	\$ 18,066,529	\$ 18,108,077	0.1%

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Operations and Maintenance - Program D40								% Increase/ Decrease
Object #	DESCRIPTION	Positions		Actual	Budget	Actual	Approved	over 2011
		2011	2012	2010	2011	2011	2012	
Other Expenditures								
300000	Purchased Services	\$	2,729,982	\$ 3,137,431	\$ 4,461,087	\$ 2,883,065		-8.1%
511000	Electricity		5,561,719	5,932,343	4,779,349	6,000,000		1.1%
512000	Natural Gas and Fuel Oil		1,747,913	2,308,000	2,031,096	2,247,942		-2.6%
513000	Water, Sanitation, and Trash Disposal		830,147	890,457	1,129,489	800,000		-10.2%
525000	Communications - Postage/Courier		116,450	144,424	120,638	-		-100.0%
526000	Communications - Telephone		234,280	562,361	235,245	562,361		0.0%
527000	Cell Phones		216,538	290,660	236,069	289,075		-0.5%
530000	Insurance		1,654,832	1,784,000	1,576,202	1,593,914		-10.7%
540000	Leases and Rentals		3,830	12,940	2,064	12,940		0.0%
550100	Local Travel		1,448	3,440	1,069	3,440		0.0%
551000	Out-of-Town Travel Meals & Lodging		1,326	10,538	997	1,769		-83.2%
552000	Out-of-Town Travel Transportation		871	3,000	358	1,500		-50.0%
553000	Out-of-Town Travel Registration		(109)	3,700	790	2,700		-27.0%
555000	Staff Development		4,663	13,025	1,369	9,375		-28.0%
580000	Organizational Memberships		1,630	2,100	1,889	2,100		0.0%
600000	Supplies - General		63,751	369,772	180,229	247,442		-33.1%
600500	Custodial Supplies		2,463	42,364	673	42,164		-0.5%
600700	Building Materials and Supplies		1,730,905	1,051,000	1,808,159	461,000		-56.1%
600800	Vehicle Fuel		379,982	228,334	113,921	232,523		1.8%
600900	Vehicle Parts		50,878	113,105	78,141	117,651		4.0%
810000	Equipment Replacements		104,796	153,649	19,683	230,446		50.0%
811500	Vehicle Replacement		147,433	150,000	90,133	-		-100.0%
820000	Equipment Additions		23,758	73,434	53,462	26,283		-64.2%
830500	Building Improvements/Acquisitions		-	200,000	199,650	-		-100.0%
Total Other Expenditures			15,609,483	17,480,077	17,121,763	15,767,690		-9.8%
TOTAL		415.00	408.50	\$ 35,260,223	\$ 35,576,969	\$ 35,188,292	\$ 33,875,767	-4.8%

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Child Nutrition Services - Program D51 (Jobs Bill)		Positions		Actual	Budget	Actual	Approved	% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits								
119400	Child Nutrition Staff	-	-	\$ -	\$ -	\$ 104,500	\$ -	0.0%
	Total Wages					104,500		0.0%
	Employee Benefits			20,115		7,994		0.0%
	Total Wages and Employee Benefits			20,115		112,494		0.0%
Other Expenditures								
	Total Other Expenditures							0.0%
	TOTAL	-	-	\$ 20,115	\$ -	\$ 112,494	\$ -	0.0%

Community Services - Program D53 (Jobs Bill)		Positions		Actual	Budget	Actual	Approved	% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits								
111000	Administrators	-	-	\$ 35,267	\$ -	\$ -	\$ -	0.0%
115000	Clerical	-	-	32,942	-	7,200	-	0.0%
	Total Wages			68,209		7,200		0.0%
	Employee Benefits			20,115		551		0.0%
	Total Wages and Employee Benefits			88,324		7,751		0.0%
Other Expenditures								
	Total Other Expenditures							0.0%
	TOTAL	-	-	\$ 88,324	\$ -	\$ 7,751	\$ -	0.0%

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Facility Improvements - Program D66		Positions		Actual	Budget	Actual	Approved	% Increase/ Decrease
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Other Expenditures								
300000	Purchased Services			\$ 24,957	\$ 100,000	\$ 52,306	\$ 100,000	0.0%
830500	Building Acquisition and Improvements			3,874,047	1,275,936	1,362,808	1,300,000	1.9%
901000	Transfer to: City of Norfolk			-	-	-	-	0.0%
910000	Debt Service: Principal Payments			156,900	156,900	156,900	156,900	0.0%
920000	Debt Service: Interest Payments			49,578	87,965	40,937	87,965	0.0%
TOTAL				\$ 4,105,481	\$ 1,620,801	\$ 1,612,951	\$ 1,644,865	1.5%

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								% Increase/ Decrease
Information Technology - Program D80		Positions		Actual	Budget	Actual	Approved	
Object #	DESCRIPTION	2011	2012	2010	2011	2011	2012	over 2011
Wages and Employee Benefits								
111000	Administrators	1.00	1.00	\$ 164,592	\$ 87,303	\$ 87,903	\$ 87,303	0.0%
112000	Teachers (Contracts)	-	-	167,993	-	-	-	0.0%
112100	Teachers (Hourly)			3,955	-	-	-	0.0%
113000	Other Professionals	15.00	15.00	1,190,201	977,515	967,586	977,515	0.0%
114000	Network Engineers/Paraprofessionals	42.00	42.00	2,135,951	1,904,904	1,923,130	1,917,678	0.7%
114100	Technicians (Hourly)			144,265	150,034	173,542	150,034	0.0%
115000	Clerical	5.00	5.00	200,976	195,477	151,508	191,521	-2.0%
115600	Clerical (Hourly)			-	-	-	-	0.0%
162100	Stipends			-	-	2,297	7,496	100.0%
Total Wages		63.00	63.00	4,007,934	3,315,233	3,305,965	3,331,547	0.5%
Employee Benefits				1,150,010	942,084	860,599	1,013,709	7.6%
Total Wages and Employee Benefits				5,157,944	4,257,317	4,166,565	4,345,256	2.1%
Other Expenditures								
300000	Purchased Services			951,550	1,519,137	2,246,302	1,531,849	0.8%
526000	Telecommunications			157,292	179,412	192,910	202,044	12.6%
527000	Cell Phones			24,418	-	35	-	0.0%
540000	Leases and Tentals			775	3,822	393	3,850	0.7%
550000	Administrative			-	-	-	-	0.0%
550100	Local Travel			5,829	51,095	6,078	5,795	-88.7%
551000	Out-of-Town Travel Meals & Lodging			27,964	22,325	12,255	22,325	0.0%
552000	Out-of-Town Travel Transportation			2,037	2,141	1,438	2,141	0.0%
553000	Out-of-Town Travel Registration			33,542	55,533	2,845	25,533	-54.0%
555000	Staff Development			-	-	-	-	0.0%
600000	Supplies			216,050	233,675	130,925	233,675	0.0%
700000	Regional Education Programs (WHRO)			63,276	64,400	62,350	62,350	-3.2%
810000	Equipment Replacements			568,163	195,168	210,272	71,269	-63.5%
820000	Equipment Additions			441,286	447,057	276,283	361,339	-19.2%
820500	New Furniture			-	-	-	-	0.0%
830500	Building Improvements			-	-	-	-	0.0%
Total Other Expenditures				2,492,183	2,773,765	3,142,087	2,522,170	-9.1%
TOTAL		63.00	63.00	\$ 7,650,127	\$ 7,031,082	\$ 7,308,652	\$ 6,867,426	-2.3%

*Note: Purchase services increase due to addition of MUNIS module previously charged in D21



FEDERAL GRANT FUND
TITLE I, PART A - IMPROVING BASIC PROGRAMS

FUND: 3CH1

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
111000 Administrators	5.00	11.00	\$ 514,435	\$ 462,766	\$ 608,974
112000 Teachers	82.00	86.80	\$ 4,361,088	\$ 4,550,648	\$ 4,659,822
112100 Part-Time Teachers			\$ 691,277	\$ 729,494	\$ 968,185
114000 Technical			-	-	-
114300 Part-Time Security Officers			1,000	197	-
115000 Clerical	6.00	7.00	\$ 230,878	\$ 242,387	\$ 229,303
115100 Teachers Assistants	62.00	66.00	\$ 1,220,662	\$ 1,100,568	\$ 1,184,175
115200 Part-Time Teacher Assistants			\$ 112,164	\$ 87,855	\$ 153,099
115600 Part-Time Clerical			\$ 26,125	\$ 12,741	\$ 34,359
119000 Custodians	2.00	2.00	\$ 76,054	\$ 78,477	-
119100 Part-Time Service/Custodians			\$ 11,000	\$ 8,422	\$ 88,615
152000 Daily Substitutes			\$ 165,655	\$ 104,726	\$ 122,080
152100 Long-Term Substitutes			\$ 10,000	\$ 16,584	\$ 28,100
162100 Stipends			-	\$ 25,190	\$ 4,869
Total Wages	157.00	172.80	\$ 7,420,338	\$ 7,420,055	\$ 8,081,581
200000 Employee Benefits			\$ 2,610,980	\$ 1,914,878	\$ 2,385,340
Total Wages and Employee Benefits	157.00	172.80	\$ 10,031,318	\$ 9,334,933	\$ 10,466,921
Other Expenditures:					
300000 Contract Services			\$ 181,456	\$ 1,222,921	\$ 2,921,116
500000 Utilities			\$ 56,574	\$ 70,584	\$ 68,000
520000 Communications			\$ 12,003	\$ 11,343	\$ 12,000
540000 Leases/Rents			\$ 48,774	\$ 7,065	\$ 68,000
550000 Out-of-Town Travel/Staff Development			\$ 375,397	\$ 199,432	\$ 282,843
585000 Student Travel/Field Trips			\$ 3,713,470	\$ 227,546	\$ 1,227,172
600000 Supplies			\$ 1,192,707	\$ 1,663,310	\$ 2,343,772
600500 Custodial & Building Materials			\$ 34,256	\$ 10,471	\$ 28,400
800000 Equipment			\$ 51,000	\$ 24,902	\$ 51,000
301000 Indirect Costs			\$ 737,383	\$ 222,624	\$ 520,213
Total Other Expenditures			\$ 6,403,020	\$ 3,660,198	\$ 7,522,516
ARRA Funds	51.00	-	-	\$ 4,938,989	-
TOTAL	208.00	172.80	\$ 16,434,338	\$ 17,934,120	\$ 17,989,437

Note: Federal Stimulus Funds included in FY 2010 Approved budget are for both years, 2010 and 2011. The award period ends September 30, 2011.

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the *Improving America's School Act of 1994*. The *No Child Left Behind (NCLB) Act of 2001* reauthorized the *Elementary and Secondary Education Act of 1965*. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free/reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Norfolk, Title I funding is currently allocated to 22 elementary schools having poverty levels below the district average. All of the 22 schools have schoolwide programs which allow the use of Title I funds to benefit all students in the school. The 22 elementary schools are: Richard Bowling, Campostella, Chesterfield, Coleman Place, Crossroads, Ingleside, Jacox, Lindenwood, Little Creek, Monroe, Norview, Oakwood, Oceanair, Dreamkeepers, St. Helena, Tidewater Park, P.B. Young, Ocean View, Suburban Park, Tanners Creek, Fairlawn and Granby. Each of these schools have students enrolled in pre-kindergarten through grade five. Title I funds also support preschool programs for three-year-olds, environmental science-based instructional enrichment programs at Camp Young, and summer school opportunities.



**FEDERAL GRANT FUND
TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(a)**

FUND: 3SIG

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	2.00	\$	- \$	81,778	\$ 116,676
112100 Part-Time Teachers			-	33,182	34,160
115000 Secretaries and Clerks			-	-	-
115100 Teacher Assistants	1.00		-	14,170	22,164
152000 Daily Substitutes			-	2,080	-
Total Wages	-	3.00	-	131,210	173,000
200000 Employee Benefits			-	29,317	43,725
Total Wages and Employee Benefits	-	3.00	-	160,527	216,725
Other Expenditures:					
300000 Contract Services			-	16,855	29,508
550000 Out-of-Town Travel/Staff Development			-	5,090	15,000
600000 Supplies			-	32,731	53,050
800000 Equipment			-	20,352	36,933
501000 Indirect Costs			-	3,064	-
Total Other Expenditures	-	-	-	78,091	134,491
TOTAL	-	3.00	\$	238,617	\$ 351,216

Grant Description

A one-year 1003(a) School Improvement Grant (NCLB, Title I, Part A). Grant Authority: Public Law 107-110, Elementary and Secondary Education Act, As Amended. These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

Jacox and Lindenwood Elementary Schools received 1003(a) funds. Both schools have used these funds to hire a School Improvement Coach, to provide professional development for teachers, to purchase materials, supplies and equipment as needed and to hire part-time teachers to provide additional instructional support.



FEDERAL GRANT FUND

TITLE I, PART A - SCHOOL IMPROVEMENT ARRA FUNDS 1003(g)

FUND: 3SIF

ACCOUNT DESCRIPTION		Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:						
111000 Administrators	-	1.00	\$	- \$	100,901	\$ 276,000
112000 Teachers	-	12.00		-	505,316	1,847,362
112100 Part-Time Teachers				-	36,610	262,080
114300 Part-Time Security Officers				-	390	-
115000 Secretaries and Clerks	-	1.00		-	30,764	126,000
115100 Teacher Assistants	-	2.00		-	32,330	108,000
115200 Part-Time Teacher Assistants				-	352	-
152000 Daily Substitutes				-	16,887	48,000
162100 Stipends				-	16,977	72,000
Total Wages	-	16.00		-	740,526	2,739,442
200000 Employee Benefits				-	197,393	782,410
Total Wages and Employee Benefits	-	16.00		-	937,918	3,521,852
Other Expenditures:						
300000 Contract Services				-	253,177	2,024,568
520000 Communications				-	583	3,000
550000 Out-of-Town Travel/Staff Development				-	97,078	512,217
585000 Student Travel/Field Trips/Incentives				-	21,348	-
600000 Supplies				-	157,038	1,377,475
800000 Equipment				-	113,948	363,131
501000 Indirect Costs				-	22,267	236,325
901000 Transfer to Schools (Mini Grants)				-	-	240,000
Total Other Expenditures	-	-		-	665,440	4,756,716
TOTAL	-	16.00	\$	- \$	1,603,358	\$ 8,278,568

Grant Description

Title I, School Improvement 1003(g) ARRA grant for Lake Taylor Middle School and Ruffner Academy. Authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act* of 1965, as amended by Public Law 107-110, *No Child Left Behind Act of 2001 (NCLB)*. Three-year grant period from July 1, 2010 through September 30, 2013.

This grant funds the three-year School Improvement Transformation Model selected from the four available United States Department of Education (USDOE) options. The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner. Norfolk Public Schools has selected Johns Hopkins University's (JHU) Talent Development model as the basis for the Transformation programs at the two identified middle schools.



**FEDERAL GRANT FUND
TITLE I, PART D, SUBPART 2 - PREVENTION AND INTERVENTION PROGRAM for CHILDREN
WHO ARE NEGLECTED , DELINQUENT, OR AT-RISK**

FUND: 3CH4

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	1.00	1.00	\$ 97,780	\$ 59,539	\$ 49,858
112100 Part-Time Teachers			\$ 3,773	\$ 14,491	\$ 12,332
115000 Secretaries and Clerks	1.00	1.00	\$ 13,266	\$ 553	\$ 29,556
115100 Teacher Assistants	-	-	-	\$ 24,201	-
152000 Daily Substitutes			-	-	-
162100 Stipends			-	\$ 1,979	-
Total Wages	2.00	2.00	\$ 114,819	\$ 100,762	\$ 91,746
200000 Employee Benefits			\$ 37,724	\$ 24,361	\$ 27,274
Total Wages and Employee Benefits	2.00	2.00	\$ 152,543	\$ 125,122	\$ 119,020
Other Expenditures:					
300000 Contract Services			-	\$ 500	\$ 1,000
550000 Out-of-Town Travel/Staff Development			\$ 1,000	\$ 3,237	\$ 3,000
600000 Supplies			\$ 778	\$ 680	\$ 1,000
301000 Indirect Costs			\$ 7,051	\$ 1,910	\$ 3,597
Total Other Expenditures	-	-	\$ 8,829	\$ 6,327	\$ 8,597
ARRA Funds	-	-	-	\$ 14,219	-
TOTAL	2.00	2.00	\$ 161,372	\$ 145,668	\$ 127,617

Note: Federal Stimulus ARRA money is included in 2010 budget for both years as released by VDOE. The award period ends September 30, 2011.

Grant Description

Prevention and Intervention Programs for Children and Youth Who are Neglected, Delinquent, or At-Risk is a formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. Funds are spent at the Norfolk Detention Center to provide a continuum of educational services for middle and high school students at risk of dropping out of school. These services include basic and accelerated skill instruction, vocational training, character education, GED preparation and testing, and a support system to assist with successful transition back to the student's home school. Funds are employed to upgrade existing technology, expand the instructional program, and provide the staff with research-based professional development opportunities. No local match is required.



**FEDERAL GRANT FUND
TITLE II PART A - TEACHER AND PRINCIPAL TRAINING**

FUND: 3TP

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	38.00	38.00	\$ 1,613,652	\$ 1,402,490	\$ 1,627,017
112100 Part-Time Teachers			38,679	14,848	83,020
115200 Part-Time Teacher Assistants			-	1,079	4,000
119100 Part-Time Service/Custodian			-	-	-
152000 Daily Substitutes			48,632	27,252	65,497
152100 Long-Term Substitutes			-	-	-
162100 Stipends			-	1,590	-
Total Wages	38.00	38.00	1,700,963	1,447,260	1,779,534
200000 Employee Benefits			585,862	413,343	514,131
Total Wages and Employee Benefits	38.00	38.00	2,286,825	1,860,603	2,293,665
 Other Expenditures:					
300000 Contract Services			236,907	116,732	277,858
550000 Out-of-Town Travel/Staff Development			105,104	113,331	147,513
600000 Supplies			10,065	8,366	19,325
301000 Indirect Costs			121,456	76,378	80,054
Total Other Expenditures			473,532	314,806	524,750
TOTAL	38.00	38.00	\$ 2,760,357	\$ 2,175,409	\$ 2,818,415

Grant Description

The purpose of Title II, Part A of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program. In Norfolk, in addition to professional development, Title II funds are also used to further reduce class size in the primary grades at ten schools that have the highest concentration of children on free and reduced lunch by adding teachers in kindergarten through grade 3.



FEDERAL GRANT FUND

TITLE III, PART A - LIMITED ENGLISH PROFICIENT and IMMIGRANT/YOUTH

FUND: 3LEP and 3IMG

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	-	-	\$ -	\$ -	\$ -
112100 Part-Time Teachers			40,000	48,587	60,000
Total Wages	-	-	40,000	48,587	60,000
200000 Employee Benefits			3,060	3,731	4,590
Total Wages and Employee Benefits	-	-	43,060	52,318	64,590
Other Expenditures:					
300000 Contract Services			6,000	3,142	10,000
550000 Out-of-Town Travel/Staff Development			7,500	6,002	9,891
600000 Supplies			3,205	2,030	14,759
301000 Indirect Costs (based on salaries only)			2,391	185	2,735
Total Other Expenditures			19,096	11,359	37,385
TOTAL	-	-	\$ 62,156	\$ 63,677	\$ 101,975

230

Grant Description

Title III is a subgrant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers. The Limited English Proficient Subgrant is \$75,542 and the Immigrant and Youth Subgrant is \$26,433.



FEDERAL GRANT FUND
TITLE X, PART C - STUART MCKINNEY HOMELESS ASSISTANCE GRANT

FUND: 3HLA

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112100 Part-Time Teachers			\$ 19,636	\$ 8,333	\$ 19,636
Total Wages	-	-	19,636	8,333	19,636
200000 Employee Benefits			1,502	635	1,502
Total Wages and Employee Benefits	-	-	21,138	8,968	21,138
Other Expenditures:					
300000 Contract Services			24,033	24,047	24,033
550000 Out-of-Town Travel/Staff Development			-	-	-
585000 Student Travel/ Field Trips			-	-	-
600000 Supplies			4,348	3,379	4,348
301000 Indirect Costs			1,981	1,405	1,981
Total Other Expenditures			30,362	28,831	30,362
TOTAL	-	-	\$ 51,500	\$ 37,800	\$ 51,500

231

Grant Description

The McKinney-Vento Homeless Grant funds are used to sustain and enhance the academic achievement of children and youth served in five shelters: The Dwelling Place, Elizabeth Place, Haven House, Morgan Place and the YWCA. In addition, the grant support Norfolk Public Schools' students residing in other surrounding school districts during transition periods and the "hidden homeless" who are doubled or tripled-up. Comparable services include transportation, tutoring, assistance with school enrollment, assistance with school supplies/materials, uniforms, emergency assistance through collaborative community resources.



**FEDERAL GRANT FUND
EVEN START PROGRAM at BERKLEY/CAMPOSTELLA EARLY CHILDHOOD CENTER**

FUND: 3ESP

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	0.50	0.50	\$ 31,284	\$ 31,916	\$ 31,284
112100 Part-Time Teachers					
114000 Technical					
115100 Teacher Assistants	4.00	4.00	65,222	64,622	65,222
152000 Daily Substitutes	-	-	2,770	2,131	2,770
Total Wages	4.50	4.50	99,276	98,669	99,276
200000 Employee Benefits			42,416	33,908	43,683
Total Wages and Employee Benefits	4.50	4.50	141,692	132,577	142,959
Other Expenditures:					
300000 Contract Services			8,000	8,000	8,000
550000 Out-of-Town Travel/Staff Development			6,543	7,324	8,840
585000 Student Travel/ Field Trips			3,691	5,321	6,000
600000 Supplies			16,187	35,530	20,846
820000 Equipment			-	-	8,000
Total Other Expenditures			34,421	56,174	51,686
TOTAL	4.50	4.50	\$ 176,113	\$ 188,751	\$ 194,645

232

Grant Description

Title I, Part B of the *Elementary and Secondary Education Act of 1965* as amended by Public Law 103-382 authorizes the Even Start Family Literacy Program, which was enacted to help break the cycle of poverty and illiteracy by improving the educational opportunities of low income families. Norfolk's Even Start, located at the Berkley/Campostella Early Childhood Center, provides adult education, parenting education, and high quality early childhood education to participating families in an integrated family literacy program. Additionally, a full range of services that include health and social services, career training, and job placement are extended to eligible families with children from birth to three years of age. This competitive grant is awarded for a period of four years. The grant requires a local match.



**FEDERAL GRANT FUND
EVEN START PROGRAM at INGLESIDE**

FUND: 3ESK

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	0.45	0.45	\$ 28,130	\$ 28,129	\$ 28,130
112100 Part-Time Teachers			3,931	29,453	29,016
114000 Technical			-	-	-
115100 Teacher Assistants	4.00	4.00	62,781	62,781	62,781
115600 Part-Time Clerical			-	1,601	-
Total Wages	4.45	4.45	94,842	121,965	119,927
200000 Employee Benefits			42,258	27,369	43,883
Total Wages and Employee Benefits	4.45	4.45	137,100	149,333	163,810
Other Expenditures:					
300000 Contract Services			8,000	8,500	10,260
550000 Out-of-Town Travel/Staff Development			5,600	4,333	5,600
585000 Student Travel/ Field Trips			-	-	-
600000 Supplies			7,740	30,375	14,975
800000 Equipment			-	-	-
Total Other Expenditures			21,340	43,208	30,835
TOTAL	4.45	4.45	\$ 158,440	\$ 192,542	\$ 194,645

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Grant Description

The Norfolk (Ingleside) Even Start Program, formerly known as the Stuart Even Start Program, is the second of two Even Start grants awarded to Norfolk Public Schools under the William F. Goodling Even Start Family Literacy Program of Title I, Part B, Subpart 3, reauthorized by the *Literacy Involves Families Together (LIFT) Act of 2000* and the *No Child Left Behind Act of 2001*. Like the program at Berkley/Campostella, it supports the philosophy that the educational attainment of children and their parents is interrelated, and that improving the parent's literacy skills results in a positive effect on the educational experiences of their children. The program seeks to improve the educational opportunities of children and adults by integrating four components of family literacy into a unified program. To do this, the Norfolk (Ingleside) Even Start Program builds on existing high quality community services to provide a cohesive program which includes adult basic education, parenting education, early childhood education, and interactive parent and child literacy activities (PACT). The 2009-2010 school year marks the eighth year of this Even Start. The required local match is currently 50%.



FEDERAL GRANT FUND

TITLE VI, PART B - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FLOW-THROUGH)

FUND: 3FTF

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
111000 Administrators	-	-	\$ -	\$ -	\$ -
112000 Teachers	52.00	52.00	2,395,078	1,853,637	2,395,078
112100 Part-Time Teachers			-	16,502	-
113000 Other Professionals	2.00	2.00	161,809	42,219	161,809
113200 Psychologist	3.00	3.00	103,746	127,474	103,746
114000 Technical	-	-	-	-	-
115000 Secretaries and Clerks	4.00	4.00	75,460	107,947	75,460
115100 Teachers Assistants	141.00	141.00	2,226,749	1,333,800	2,226,749
115200 Part-Time Teacher Assistants			-	22	-
115600 Part-Time Clerical			-	-	-
152000 Daily Substitutes			16,558	11,176	16,558
152100 Long-Term Substitutes			10,000	75,203	10,000
162100 Stipends			-	62,502	10,000
Total Wages	202.00	202.00	4,989,400	3,630,481	4,999,400
200000 Employee Benefits			2,050,827	1,206,401	2,050,827
Total Wages and Employee Benefits	202.00	202.00	7,040,227	4,836,882	7,050,227
Other Expenditures:					
300000 Contract Services			50,000	18,458	50,000
550000 Out-of-Town Travel			19,000	5,549	19,000
555000 Staff Development			-	3,325	-
580000 Organizational Memberships			-	-	-
585000 Student Travel/ Field Trips			10,000	2,248	10,000
600000 Supplies			14,982	59,610	14,982
800000 Equipment			-	-	-
810000 Equipment Replacements			-	-	-
820000 Equipment Technology			-	-	-
301000 Indirect Costs			298,000	24,254	298,000
Total Other Expenditures			391,982	113,444	391,982
ARRA Funds			-	2,571,597	-
TOTAL	202.00	202.00	\$ 7,432,209	\$ 7,521,923	\$ 7,442,209

Note: Federal Stimulus Part I and Part II Budget of \$4.15 million each included in Budget for FY 2010. The award period end September 30, 2011.

Grant Description

Funds are used to provide instructional and support services for students with disabilities between 3 and 21 years of age. Project activities include special education teachers and paraprofessionals, purchase of instructional materials and equipment, and operation of the Parent Resource Center.

The *Individuals with Disabilities Education Act (IDEA)* was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities. In Norfolk, these funds support the district special education program. The grant is used to fund teacher and paraprofessional salaries, purchase supplemental materials and equipment, and to provide professional development activities for those who come into contact with disabled students. In accordance with federal regulations, local support of the special education program is not diminished. Increases in federal funding of special education cannot be used to reduce local funding of the program.



FEDERAL GRANT FUND

TITLE VI, PART B - INDIVIDUALS WITH DISABILITIES SECTION 619 - PRE-SCHOOL INCENTIVE - A and B

FUND: 3619

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	5.00	5.00	\$ 141,259	\$ 138,994	\$ 141,259
112100 Part-Time Teachers			14,000	4,208	14,000
115100 Teacher Assistants	4.00	4.00	20,689	12,122	20,689
162100 Stipends			-	2,089	-
Total Wages	9.00	9.00	175,948	157,412	175,948
200000 Employee Benefits			53,780	52,952	53,780
Total Wages and Employee Benefits	9.00	9.00	229,728	210,364	229,728
Other Expenditures:					
300000 Contract Services			-	-	-
526000 Communications			-	-	-
550000 Out-of-Town Travel/Staff Development			3,290	-	3,290
585000 Student Travel/Field Trips			-	-	-
600000 Supplies			9,846	-	9,846
800000 Equipment			-	-	-
301000 Indirect Costs			10,686	6,320	10,686
Total Other Expenditures			23,822	6,320	23,822
ARRA Funds			-	126,176	-
TOTAL	9.00	9.00	\$ 253,550	\$ 342,860	\$ 253,550

Note: Federal Stimulus ARRA money is included in 2010 budget for both years as released by VDOE. The award period ends September 30, 2011.

Grant Description

The *Individuals with Disabilities Education Act (IDEA)* was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding from 619 included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of preschool children with disabilities, ages 2-5. In Norfolk, these funds support the district special education program. The grant is used to fund teacher and paraprofessional salaries, purchase supplemental materials and equipment, provide professional development activities for those who come into contact with disabled students and to assist with the transition of preschool children into school age programs. In accordance with federal regulations, local support of the special education program is not diminished. Increases in federal funding of special education cannot be used to reduce local funding of the program. The act is also known as Title VI-B and Federal Flow-Through Funds, Section 619 Pre-School Incentive Grant.



**FEDERAL GRANT FUND
ADULT LITERACY AND BASIC EDUCATION GRANT**

FUND: 3ABE

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112100 Part-Time Teachers			\$ 217,091	\$ 204,145	\$ 220,294
114100 Paraprofessionals/Assistants			-	-	-
115200 Part-Time Teacher Assistants			19,523	15,579	16,218
Total Wages	-	-	236,614	219,724	236,512
200000 Employee Benefits			18,100	16,354	18,253
Total Wages and Employee Benefits			254,714	236,077	254,765
Other Expenditures:					
300000 Contract Services			3,500	-	3,500
540000 Lease/Rentals			-	-	631
550000 Out-of-Town Travel/Staff Development			3,175	2,079	3,411
600000 Supplies			36,484	44,446	46,201
800000 Equipment			-	5,488	5,500
301000 Indirect Costs			13,713	5,872	12,843
Total Other Expenditures			56,872	57,885	72,086
TOTAL	-	-	\$ 311,586	\$ 293,963	\$ 326,851

236

Grant Description

This grant provides educational opportunities to adults 18 years of age and older without a 12th grade level of education. It also provides in-depth instruction in math, reading, and writing for passing the GED test. Classes are free to all participants and are conducted in the following schools: Chesterfield Academy and Norfolk Evening School at Granby High. Adult basic education classes are also held at the following community locations: Bayview Center, Berkley Neighborhood Center, Coleman Presbyterian Church, East Oceanview Community Center, Hospitality Center, Huntersville Multiservice Center, Merrimack Center, Mt. Lebanon Baptist Church, Norview Community Center, Oakmont Community Development Cooperation Center, Oakmont Family Investment Center, Opportunity Inc. One Stop Center, Park Place Multiservice Center, Virginia Employment Commission and Norfolk Workforce Development Center.

There is a local matching requirement of at least 15%. The local match is included in the local operating budget under general adult education and covers the salary and fringe benefits of the the adult education specialist/program manager.



**FEDERAL GRANT FUND
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT**

FUND: 3CPV

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112100 Part-Time Teachers			\$ 42,400	\$ -	\$ -
162100 Stipends			-	18,680	24,685
Total Wages	-	-	42,400	18,680	24,685
200000 Employee Benefits			2,000	1,408	1,888
Total Wages and Employee Benefits	-	-	44,400	20,088	26,573
Other Expenditures:					
300000 Contract Services			108,576	181,185	120,888
550000 Out-of-Town Travel/Staff Development			96,800	7,826	48,000
585000 Student Travel/Field trips			31,000	1,902	30,000
800000 Equipment			687,885	729,349	773,732
301000 Indirect Costs			-	-	-
Total Other Expenditures			924,261	920,261	972,620
TOTAL	-	-	\$ 968,661	\$ 940,349	\$ 999,193

Grant Description

Carl Perkins Vocational funds are focused on preparing students for jobs by providing academic and workplace skills to ensure success. Funds are used to integrate academic and vocational education programs to prepare students for high-skills careers in high job growth fields. The grant provides equitable participation by special populations including students with disabilities. Funds provide technology education, professional development of teachers, and supplemental services for special populations. In Norfolk, grant funds have shifted from funding teaching positions for disabled and disadvantaged students to the improvement of teacher training and the replacement of vocational and technology equipment. Funds support the Career and Technical Education Program, including the Tech Prep Program. Students are prepared for both entry-level jobs and for post-secondary technical education.



**FEDERAL GRANT FUND
TITLE IV, PART A - DRUG-FREE SCHOOLS AND COMMUNITIES ACT GRANT**

FUND: 3DFS

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112100 Part-Time Teachers		\$	-	\$	-
115000 Clerical	-	-	-	-	-
115600 Part-Time Clerical		-	-	-	-
113600 Part-Time Other Professionals		-	-	-	-
Total Wages	-	-	-	-	-
200000 Employee Benefits		-	-	-	-
Total Wages and Employee Benefits	-	-	-	-	-
Other Expenditures:					
300000 Contract Services			230,596	47,572	230,596
600000 Supplies			-	-	-
301000 Indirect Costs			9,224	781	9,224
Total Other Expenditures			239,820	48,353	239,820
TOTAL	-	-	\$ 239,820	\$ 48,353	\$ 239,820

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Grant Description

Safe and Drug-Free Schools and Communities Act of 1994 Grant, Title IV--21st Century Schools--Part A--Safe and Drug-Free Schools and Communities, *No Child Left Behind Act (NCLB) of 2001*, is a Federal grant awarded by the US Department of Education, administered by state education agencies, and made available to local school districts. Grant funds support programs that prevent violence in and around schools, prevent the illegal use of alcohol, tobacco, and drugs, involve parents and communities; and community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement, through the provision of Federal assistance. The *NCLB Act* will allow LEAs to transfer up to 50% of the funding to Title I or any of the programs.

Supplemental health curriculum materials (K-10).

Services Board.

Alternatives to Violent Behavior (K-12 program) contracted with Barry Robinson Center.

Youth Alcohol and Other Drug Abuse Prevention Programs for high school students.

Mini-grants to schools for prevention materials.



**FEDERAL GRANT FUND
EARLY READING FIRST**

FUND: 3ERF

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
111000 Administrators	1.10	1.10	\$	72,790	\$
112000 Teachers	6.00	6.00	-	348,290	-
112100 Part-Time Teachers			-	36,763	-
114500 Part-Time Technical			-	4,349	-
115000 Clerical	1.00	1.00	-	31,324	-
115200 Part-Time Teacher Assistants			-	7,175	-
115600 Part-Time Clerical Staff			-	-	-
152000 Daily Substitutes			-	1,034	-
162100 Stipends			-	7,295	-
Total Wages	8.10	8.10	-	509,019	-
200000 Employee Benefits			-	131,283	-
Total Wages and Employee Benefits	8.10	8.10	-	640,302	-
Other Expenditures:					
300000 Contract Services			-	323,587	-
540000 Leases			-	4,500	-
550000 Out-of-Town Travel			-	65,140	-
585000 Student Travel/Field Trips			-	9,068	-
600000 Supplies			-	185,403	-
800000 Equipment			-	1,722	-
301000 Indirect Costs			-	25,481	-
Total Other Expenditures			-	614,901	-
TOTAL	8.10	8.10	\$	1,255,202	\$

Grant Description

A federal competitive grant authorized by PL 107-110, *No Child Left Behind Act of 2001*, to help build early childhood education centers of excellence. This is a three-year grant in the amount of \$4,500,000 with a grant period of October 1, 2009 through September 30, 2012.



**FEDERAL GRANT FUND
ENHANCED READING OPPORTUNITIES**

FUND: 3ERO

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teacher Specialist	-	-	\$ -	\$ -	\$ -
112100 Part-Time Teachers				72,914	
113600 Other Professionals				11,127	
152000 Daily Substitutes				-	
152100 Long-Term Substitutes				-	
Total Wages	-	-	-	84,041	
200000 Employee Benefits				6,429	
Total Wages and Employee Benefits	-	-	-	90,470	
Other Expenditures:					
300000 Contract Services				12,218	
540000 Leases				-	
550000 Out-of-Town Travel				-	
555000 Staff Development				-	
585000 Student Travel/Field Trips				-	
600000 Supplies				14,418	
800000 Equipment				58,848	
301000 Indirect Costs				-	
Total Other Expenditures				85,484	
TOTAL	-	-	\$ -	\$ 175,954	\$ -

Grant Description

Enhanced Reading Opportunities (ERO) is a national scientifically based research program in the field of adolescent funded through the Smaller Learning Communities program. This program provides funding for the research and evaluation of supplemental reading programs geared towards academically challenged ninth grade students in an effort to improve the reading abilities of ninth-grade students. The award period for Enhanced Reading Opportunities (ERO) is from June 27, 2005 to May 26, 2010. The total amount of the award is \$4,903,455.



FEDERAL GRANT FUND

TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY

FUND: 3ED2

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112100 Part-Time Teachers		\$ -	\$ -	\$ -	\$ -
Total Wages	-	-	-	-	-
200000 Employee Benefits			-	-	-
Total Wages and Employee Benefits	-	-	-	-	-
Other Expenditures:					
300000 Contract Services			32,176	320,042	32,176
550000 Out-of-Town Travel/Staff Development			-	-	-
600000 Supplies			96,529	-	96,529
800000 Equipment			-	-	-
301000 Indirect Costs			-	16,002	-
Total Other Expenditures			128,705	336,044	128,705
ARRA Funds			-	5,973	-
TOTAL	-	-	\$ 128,705	\$ 342,017	\$ 128,705

Grant Description

The funds available through this grant will be a major support for increasing the effective utilization of educational technology for teaching and learning. These funds will enable consortium members to better provide outstanding professional development and support to teachers and administrators. The funds will assist consortium members to effectively integrate technology-based instructional strategies into the classroom. The grant includes regional and district funds.



**FEDERAL GRANT FUND
TITLE I, PART E - STRIVING READERS INTERVENTION INITIATIVE**

FUND: 3SRI

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	-	3.00	\$ 150,000	\$ 141,978	\$ 150,000
112100 Part-Time Teachers					
162100 Stipends			2,508	1,300	2,508
Total Wages	-	3.00	152,508	143,277	152,508
200000 Employee Benefits			51,192	46,212	51,192
Total Wages and Employee Benefits	-	3.00	203,700	189,489	203,700
Other Expenditures:					
300000 Contract Services			48,000	3,950	48,000
550000 Out-of-Town Travel/Staff Development			4,170	5,309	4,170
600000 Supplies			13,233	58,884	13,233
800000 Equipment			112,290	71,241	112,290
Total Other Expenditures			177,693	139,384	177,693
TOTAL	-	3.00	\$ 381,393	\$ 328,873	\$ 381,393

242

Grant Description

Title I, Part E - Striving Readers Intervention Initiative is a federally funded supplemental reading program. It supports initiatives to raise literacy levels in schools with high percentages of economically disadvantaged students while building a scientific research base for efforts to increase adolescent literacy.

In Norfolk, students who were identified as struggling readers in grades seven and eight at Azalea, Blair and Norview Middle Schools are enrolled with parental consent in an additional reading class. The interventionists at the three schools guide students through the Voyager Reading program, "Passport Reading Journeys". The data is analyzed to track student progress and district trends.



**STATE GRANT FUND
GENERAL ADULT EDUCATION**

FUND: 4GAE

ACCOUNT DESCRIPTION	Positions	Positions	Approved	Actual	Approved
	2011	2012	2011	2011	2012
Wages and Employee Benefits					
112100 Part-Time Teachers			\$ 34,666	\$ 17,647	\$ 34,666
Total Wages	-	-	34,666	17,647	34,666
200000 Employee Benefits			2,652	1,347	2,652
Total Wages and Employee Benefits	-	-	37,318	18,994	37,318
Other Expenditures					
300000 Contract Services			-	-	-
600000 Supplies			-	-	-
810000 Equipment Replacement	-	-	-	-	-
Total Other Expenditures			-	-	-
TOTAL	-	-	\$ 37,318	\$ 18,994	\$ 37,318

243

Grant Description

The General Adult Education Grant (GAE) provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test, and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.



**STATE GRANT FUND
INDUSTRY CREDENTIAL TEST**

FUND: 4ICT

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112100 Part-Time Teachers			\$ -	\$ -	\$ -
Total Wages	-	-	-	-	-
200000 Employee Benefits			-	-	-
Total Wages and Employee Benefits	-	-	-	-	-
Other Expenditures:					
300000 Contract Services			20,140	19,552	20,140
Total Other Expenditures			20,140	19,552	20,140
TOTAL	-	-	\$ 20,140	\$ 19,552	\$ 20,140

244

Grant Description

The Industry Credentials Test (ICT) grant provide funding for students to take industry certification examinations, licensure tests, or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.



**STATE GRANT FUND
STATE CATEGORICAL EQUIPMENT**

FUND: 4SCE

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112100 Part-Time Teachers		\$ -		\$ -	
Total Wages	-	-	-	-	-
200000 Employee Benefits			-	-	-
Total Wages and Employee Benefits	-	-	-	-	-
Other Expenditures:					
800000 Equipment			32,035	30,022	30,022
Total Other Expenditures			32,035	30,022	30,022
TOTAL	-	-	\$ 32,035	\$ 30,022	\$ 30,022

245

Grant Description

The State Categorical Equipment (SCE) grant provides funding for approved secondary career and technical education equipment. Grant does not require a local match.



**STATE GRANT FUND
RACE TO GED**

FUND: 4RTG

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112100 Part-Time Teachers			\$ 12,637	\$ 11,444	\$ 12,637
Total Wages	-	-	12,637	11,444	12,637
200000 Employee Benefits			966	876	967
Total Wages and Employee Benefits	-	-	13,603	12,320	13,604
Other Expenditures:					
300000 Contract Services			6,625	3,575	5,000
600000 Supplies and Materials			-	-	-
603000 Instructional Materials			-	1,305	1,624
604000 Software			-	-	-
Total Other Expenditures			6,625	4,880	6,624
TOTAL	-	-	\$ 20,228	\$ 17,199	\$ 20,228

24

Grant Description

The Race to GED grant is used to provide GED Fast Track classes to adults (18 year of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing, and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. Grant does not require a local match.



**STATE GRANT FUND
CHILDREN'S HOSPITAL OF THE KING'S DAUGHTERS**

FUND: 4DCH (850)

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
111000 Administrator	2.00	2.00	\$ 175,372	\$ 176,572	\$ 175,372
112000 Teachers	14.00	14.00	573,836	695,388	707,502
112100 Part-Time Teachers			-	-	-
113000 Other Professionals			164,115	-	-
114000 Technical	-	-	-	-	-
115000 Clerical	3.00	3.00	94,632	98,207	95,638
115100 Teacher Assistants	1.00	1.00	16,657	17,557	16,656
115200 Part-Time Teacher Assistants			1,500	2,277	2,400
115600 Part-Time Clerical			-	-	-
152000 Daily Substitutes			2,000	-	500
152100 Long-Term Substitutes			2,500	13,649	7,500
Total Wages	20.00	20.00	1,030,612	1,003,649	1,005,568
200000 Employee Benefits			347,382	292,035	340,574
Total Wages and Employee Benefits	20.00	20.00	1,377,994	1,295,684	1,346,142
Other Expenditures:					
300000 Contract Services			-	281	1,000
540000 Leases and Rentals			-	-	-
550000 Out-of-Town Travel/Staff Development			13,300	7,537	13,500
600000 Supplies			27,800	32,802	27,948
603000 Instructional Materials			8,850	7,279	7,852
800000 Equipment			8,000	7,615	9,000
301000 Indirect Costs			51,231	50,118	49,878
Total Other Expenditures			109,181	105,631	109,178
TOTAL	20.00	20.00	\$ 1,487,175	\$ 1,401,315	\$ 1,455,320

Grant Description

The Hospital Education Program (HEP) is a state-operated program located at Children's Hospital of the King's Daughters (CHKD). All staff members are employees of Norfolk Public Schools. The mission of HEP is to provide appropriate educational services to patients (ages birth through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools supervises the staff and is the fiscal agent.



**STATE GRANT FUND
NORFOLK DETENTION CENTER SCHOOL**

FUND: 4DCH (851)

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits					
111000 Administrator	1.00	1.00	\$ 87,101	\$ 60,321	\$ 80,001
112000 Teachers	10.00	10.00	527,820	444,725	552,730
112100 Part-Time Teachers			1,000	550	-
115000 Clerical	1.00	1.00	-	23,211	23,232
152000 Daily Substitutes			5,000	3,075	5,500
152100 Long-Term Substitutes			-	15,227	11,000
Total Wages	12.00	12.00	620,921	547,107	672,463
200000 Employee Benefits			223,360	155,479	204,921
Total Wages and Employee Benefits	12.00	12.00	844,281	702,586	877,384
Other Expenditures					
300000 Contract Services			2,000	954	2,000
550000 Out-of-Town Travel/Staff Development			10,500	7,371	8,000
600000 Supplies			24,900	16,919	20,500
525000 Postage			1,200	10	2,000
540000 Leases and Rentals			800	418	500
526000 Telephone			1,200	1,039	1,200
800000 Equipment			3,500	5,302	3,500
301000 Indirect Costs			32,058	34,210	32,748
Total Other Expenditures			76,158	66,222	70,448
TOTAL	12.00	12.00	\$ 920,439	\$ 768,809	\$ 947,832

Grant Description

The Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. The school is operated by the Virginia Department of Education (VADOE) through Norfolk Public Schools. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objective of the detention school is to provide educational services to children and youth residing in the detention center, ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning and provide a smooth transition to his/her previous or new educational setting, ensure that all students identified as disabled will have an updated Individualized Education Plan, and provide a system of on-going communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s). The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.



**STATE GRANT FUND
TIDEWATER DEVELOPMENT CENTER**

FUND: 4DCH (852)

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	8.00	8.00	\$ 720,575	\$ 512,343	\$ 534,481
152000 Daily Substitutes			-	-	-
152100 Long-Term Substitutes			28,000	-	-
Total Wages	8.00	8.00	748,575	512,343	534,481
200000 Employee Benefits			228,150	118,937	135,791
Total Wages and Employee Benefits	8.00	8.00	976,725	631,280	670,272
Other Expenditures:					
300000 Contract Services			1,000	-	1,000
550000 Out-of-TownTravel/Staff Development			12,000	2,524	7,400
600000 Supplies			6,400	13,743	11,200
800000 Equipment			4,800	1,544	1,900
301000 Indirect Costs			37,429	25,617	26,724
Total Other Expenditures			61,629	43,428	48,224
TOTAL	8.00	8.00	\$ 1,038,354	\$ 674,708	\$ 718,496

249

Grant Description

This state operated program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of Children's Hospital of the King's Daughters. Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of 14 consultants are employees of Norfolk Public Schools and are supervised by the CHKD Hospital Education Program Director. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent of the program and provides supervision for the staff. All funding is provided by Commonwealth of Virginia.



**STATE GRANT FUND
SPECIAL EDUCATION IN JAIL PROGRAM**

FUND: 4JAI

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	2.00	2.00	\$ 149,896	\$ 147,834	\$ 149,896
115100 Teacher Assistants	-	-	-	-	-
162100 Stipends			-	3,116	-
Total Wages	2.00	2.00	149,896	150,950	149,896
200000 Employee Benefits			43,207	35,725	43,207
Total Wages and Employee Benefits	2.00	2.00	193,103	186,674	193,103
Other Expenditures:					
550000 Out-of-Town Travel/Staff Development			550	215	550
600000 Supplies			4,000	783	4,000
800000 Equipment			7,209	-	7,209
301000 Indirect Costs			-	-	-
Total Other Expenditures			11,759	997	11,759
TOTAL	2.00	2.00	\$ 204,862	\$ 187,672	\$ 204,862

Grant Description

This program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to individuals within the correctional facility.



**STATE GRANT FUND
VIRGINIA TECHNOLOGY INITIATIVE**

FUND: 4STG

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Other Expenditures:					
800000 Equipment			\$ 1,532,000	\$ 1,378,418	\$ 1,454,000
Total Other Expenditures			1,532,000	1,378,418	1,454,000
TOTAL	-	-	\$ 1,532,000	\$ 1,378,418	\$ 1,454,000

Grant Description

251

This grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals:

- Provide student access to computers at a ratio of one computer for every five students;
- Create Internet-ready local area network capability in every school;
- Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and
- Establish a statewide Standards of Learning test delivery system.

Grant amount is based on \$26,000 per school and \$50,000 per school division. Localities are required to provide a match of funds equal to 20 percent of the total grant amounts provided to the school division. At least 25 percent of the local match shall be used for teacher training in the use of this technology.

Final General Assembly action on March 14, 2010 includes an additional distribution of \$26,000 for each school that is not fully accredited. Eligible schools could receive this supplemental grant only once for a period of three years following the year the eligible school fails to be fully accredited.



**STATE GRANT FUND
ISAEP-GED**

FUND: 4GED

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	1.00	1.00	\$ 43,374	\$ 41,874	\$ 43,374
112100 Part-Time Teachers				-	-
115100 Teacher Assistant			-	-	-
Total Wages	1.00	1.00	43,374	41,874	43,374
200000 Employee Benefits			14,398	11,608	14,398
Total Wages and Employee Benefits	1.00	1.00	57,772	53,482	57,772
Other Expenditures:					
550000 Out-of-Town Travel/Staff Development			1,378	-	1,378
585000 Student Travel/Field Trips			-	-	-
600000 Supplies			1,550	2,197	1,550
603000 Instructional Materials			-	-	-
810000 Equipment Replacements			-	2,430	-
301000 Indirect Costs			2,169	-	2,169
Total Other Expenditures			5,097	4,627	5,097
TOTAL	1.00	1.00	\$ 62,869	\$ 58,109	\$ 62,869

252

Grant Description

The ISAEP Program is one of the district's alternative programs for 16 -18 year old students, two grade levels behind and who are experiencing difficulty with the traditional instructional program.



**STATE GRANT FUND
SCHOOL PROBATION LIAISONS**

FUND: 4SPL

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112000 Teachers	-	-	\$ -	\$ -	\$ -
112100 Part-Time Teachers					
114000 Technical	8.00	8.00	143,066	160,043	160,457
Total Wages	8.00	8.00	143,066	160,043	160,457
200000 Employee Benefits			62,294	62,747	75,891
Total Wages and Employee Benefits	8.00	8.00	205,360	222,790	236,348
Other Expenditures:					
526000 Telephone					
550000 Out-of-Town Travel/Staff Development			1,259	1,632	2,281
600000 Supplies			-	-	371
800000 Equipment			-	-	-
301000 Indirect Costs			-	-	-
Total Other Expenditures			1,259	1,632	2,652
TOTAL	8.00	8.00	\$ 206,619	\$ 224,422	\$ 239,000

253

Grant Description

The Intensive Probation/School Liaison Program is funded through a grant from the Norfolk Juvenile Court Services Unit, through the City of Norfolk. This grant is provided through the Virginia Juvenile Community Crime Control Act. This grant funds six full-time classified positions, one professional position, benefits, supplies, and travel. The liaisons work directly with students enrolled in NPS and alternative programs when the student is involved with the court. They provide school information (attendance, behavior, and achievement) to probation/parole officers. There are approximately 500 students served through this program each school year.



**STATE GRANT FUND
TEACHER MENTOR PROGRAMS**

FUND: 4TMP, 4TMH, 4CSP

ACCOUNT DESCRIPTION	Positions 2011	Positions 2012	Approved 2011	Actual 2011	Approved 2012
Wages and Employee Benefits:					
112100 Part-Time Teachers			\$ 13,005	\$ 13,600	\$ 29,022
152000 Daily substitutes			-	-	-
Total Wages	-	-	13,005	13,600	29,022
200000 Employee Benefits			995	1,040	2,220
Total Wages and Employee Benefits	-	-	14,000	14,640	31,242
Other Expenditures:					
300000 Contract Services			-	7,233	-
550000 Out-of-Town Travel/Staff Development			-	2,950	-
600000 Supplies			-	17,127	-
301000 Indirect Cost			-	-	-
Total Other Expenditures			-	27,310	-
TOTAL	-	-	\$ 14,000	\$ 41,950	\$ 31,242

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Grant Description

This is a summary of three grants that help new teachers transition into the teaching profession: The Mentor Teacher Program grant, the Mentor Teacher Programs for Hard-to-Staff Schools grant and the Career Switcher Mentor Program grant. The Mentor Teacher Program helps new teachers transition into the teaching profession to provide quality instruction through a structured program of support in accordance with the *Education Accountability and Quality Enhancement Act of 1999*, which requires school boards to provide probationary teachers with a mentor teacher. The Mentor Teacher Programs for Hard-to-Staff Schools was created in response to Governor Warner's Education for a Lifetime program. An effective mentoring program can help new teachers improve practice, learn professional responsibilities, and have a positive effect on student learning. The Career Switcher Mentor Program grant provides funds to support the career switcher teacher's transition into the teaching profession while completing Level II of the Career Switcher Program. Funding for 2010 includes \$47,460 for the Mentor Teacher Program grant, \$1,430 for the Mentor Teacher Programs for Hard-to-Staff Schools grant and \$26,000 for the Career Switcher Mentor Programs grant.